

The City of New York  
Fiscal Year 2005

Michael R. Bloomberg, Mayor

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# Departmental Estimates

VOLUME II Dept. Nos. 054-068

Office of Management and Budget

Mark Page, Director



DEPARTMENTAL ESTIMATES  
FOR THE FISCAL YEAR 2005

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 1000 CCRB-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	7,307,706	156	38-	5,936,206	1,371,500-
		SUBTOTAL FOR F/T SALARIED	194	7,307,706	156	38-	5,936,206	1,371,500-
03 UNSALARIED		031 UNSALARIED		314,945			314,945	
		SUBTOTAL FOR UNSALARIED		314,945			314,945	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,601			1,601	
		042 LONGEVITY DIFFERENTIAL		1,700			1,700	
		043 SHIFT DIFFERENTIAL		7,797			7,797	
		045 HOLIDAY PAY		4,250			4,250	
		047 OVERTIME		137,823			37,823	100,000-
		061 SUPPER MONEY		10,000			10,000	
		SUBTOTAL FOR ADD GRS PAY		163,171			63,171	100,000-
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	194	8,369,117	156	38-	6,897,617	1,471,500-
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	194	8,369,117	156	38-	6,897,617	1,471,500-
		TOTAL FOR CCRB-PS	194	8,369,117	156	38-	6,897,617	1,471,500-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194	8,369,117	156	6,897,617	1,471,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	194	8,369,117	156	6,897,617	1,471,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	8,369,117	6,897,617	1,471,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	8,369,117	6,897,617	1,471,500-



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

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*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		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 2000 CCRB-OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
			100 SUPPLIES + MATERIALS - GENERAL		91,797		73,910	17,887-
			101 PRINTING SUPPLIES		1,000			1,000-
			106 MOTOR VEHICLE FUEL		7,000		7,000	
			117 POSTAGE		14,700		5,619	9,081-
			199 DATA PROCESSING SUPPLIES		20,000			20,000-
			SUBTOTAL FOR SUPPLYS&MATL		144,497		96,529	47,968-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		17,000	15,000
			314 OFFICE FURITURE		5,000		10,000	5,000
			315 OFFICE EQUIPMENT		5,000		5,000	
			332 PURCH DATA PROCESSING EQUIPT		14,594		12,594	2,000-
			337 BOOKS-OTHER		15,000		8,000	7,000-
			SUBTOTAL FOR PROPTY&EQUIP		41,594		52,594	11,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		95,931		95,931	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,800		4,800	
		858001	40X CONTRACTUAL SERVICES-GENERAL		30,000		30,000	
			400 CONTRACTUAL SERVICES-GENERAL		51,500		5,000	46,500-
			402 TELEPHONE & OTHER COMMUNICATNS		23,000		25,814	2,814
			403 OFFICE SERVICES		3,000		3,000	
			412 RENTALS OF MISC.EQUIP		50,000		35,000	15,000-
			414 RENTALS - LAND BLDGS & STRUCTS		1,345,530		1,345,530	
			417 ADVERTISING		7,500		17,500	10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		7,000	2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500		8,000	4,500
			499 OTHER EXPENSES - GENERAL		279,417		70,542	208,875-
			SUBTOTAL FOR OTHR SER&CHR		1,899,178		1,648,117	251,061-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,000			17,000-
			608 MAINT & REP GENERAL	6	6,200	6	7,000	800
			612 OFFICE EQUIPMENT MAINTENANCE		6,000			6,000-
			613 DATA PROCESSING EQUIPMENT	3	20,000	3	24,000	4,000
			615 PRINTING CONTRACTS	2	8,000	2	4,000	4,000-
			622 TEMPORARY SERVICES	5	20,000	5	20,000	
			624 CLEANING SERVICES	2	25,550	2	22,550	3,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2	5,000	2,000
			686 PROF SERV OTHER			1	22,950	22,950
			SUBTOTAL FOR CNTRCTL SVCS	20	105,750	21	105,500	250-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,100			2,100-
		856001	79D TRAINING CITY EMPLOYEES		3,400		3,400	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		794 TRAINING CITY EMPLOYEES		1,000			1,000	
		SUBTOTAL FOR FXD MIS CHGS		6,500			4,400	2,100-
		SUBTOTAL FOR BUDGET CODE 2000	20	2,197,519	21	1	1,907,140	290,379-
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	20	2,197,519	21	1	1,907,140	290,379-
		TOTAL FOR CCRB-OTPS	20	2,197,519	21	1	1,907,140	290,379-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	144,131	2,197,519	144,131	1,907,140	290,379-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,197,519		1,907,140	290,379-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,197,519		1,907,140	290,379-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,197,519		1,907,140	290,379-

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

CIVILIAN COMPLAINT REVIEW BOARD	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	194	8,369,117	156	6,897,617	1,471,500-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION	194	8,369,117	156	6,897,617	1,471,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	8,369,117	6,897,617	1,471,500-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	8,369,117	6,897,617	1,471,500-
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

CIVILIAN COMPLAINT REVIEW BOARD	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	144,131	2,197,519	144,131	1,907,140	290,379-
SUM OF FINANCIAL PLAN SAVINGS					
SUM OF APPROPRIATION		2,197,519		1,907,140	290,379-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	2,197,519	1,907,140	290,379-
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE			
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER			
SUM OF INTRA-CITY SALES			

SUM OF TOTALS	2,197,519	1,907,140	290,379-
SUM OF PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	194	8,369,117	156	6,897,617	1,471,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	194	8,369,117	156	6,897,617	1,471,500-
OTPS					
TOTALS FOR OPERATING BUDGET		2,197,519		1,907,140	290,379-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,197,519		1,907,140	290,379-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	194	10,566,636	156	8,804,757	1,761,879-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	194	10,566,636	156	8,804,757	1,761,879-
FUNDING					
CITY		10,566,636		8,804,757	1,761,879-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,566,636		8,804,757	1,761,879-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 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	14	380,934	14		380,934
		004 FULL TIME UNIFORMED PERSONNEL	208	9,378,886	208		9,378,886
		SUBTOTAL FOR F/T SALARIED	222	9,759,820	222		9,759,820
03 UNSALARIED		031 UNSALARIED		208,108			208,108
		SUBTOTAL FOR UNSALARIED		208,108			208,108
		SUBTOTAL FOR BUDGET CODE 0010	222	9,967,928	222		9,967,928
		TOTAL FOR FIRST PRECINCT	222	9,967,928	222		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		1,072,849			1,072,849-
		SUBTOTAL FOR ADD GRS PAY		1,116,187			1,116,187-
		SUBTOTAL FOR BUDGET CODE 0012		1,116,187			1,116,187-
BUDGET CODE: 0013 Federal Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,244,574			7,702,500
		SUBTOTAL FOR ADD GRS PAY		5,244,574			7,702,500
		SUBTOTAL FOR BUDGET CODE 0013		5,244,574			7,702,500
			602				2,457,926



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0017 Private Grant Overtime							
04 ADD GRS PAY		047 OVERTIME		779,847			779,847-
		048 OVERTIME UNIFORM FORCES		1,671,252			1,671,252-
		SUBTOTAL FOR ADD GRS PAY		2,451,099			2,451,099-
		SUBTOTAL FOR BUDGET CODE 0017		2,451,099			2,451,099-
BUDGET CODE: 0020 CHIEF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,783	37,850,444	1,783	38,748,744	898,300
		004 FULL TIME UNIFORMED PERSONNEL	536	171,614,053	536	226,016,547	54,402,494
		SUBTOTAL FOR F/T SALARIED	2,319	209,464,497	2,319	264,765,291	55,300,794
03 UNSALARIED		031 UNSALARIED		815,770		252,770	563,000-
		SUBTOTAL FOR UNSALARIED		815,770		252,770	563,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,004,840		3,004,840	
		042 LONGEVITY DIFFERENTIAL		128,455,061		131,134,254	2,679,193
		043 SHIFT DIFFERENTIAL		77,160,198		78,903,154	1,742,956
		045 HOLIDAY PAY		80,877,609		82,510,007	1,632,398
		046 TERMINAL LEAVE		405,233		405,233	
		047 OVERTIME		7,363,169		7,363,169	
		048 OVERTIME UNIFORM FORCES		169,195,732		175,760,262	6,564,530
		073 VOLUNTARY VACATION WORK		555,000		555,000	
		SUBTOTAL FOR ADD GRS PAY		467,016,842		479,635,919	12,619,077
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,808,175		14,808,175	
		SUBTOTAL FOR AMT TO SCHED		14,808,175		14,808,175	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		2,906,244		2,906,244	
		SUBTOTAL FOR FRINGE BENES		2,906,244		2,906,244	
		SUBTOTAL FOR BUDGET CODE 0020	2,319	695,011,528	2,319	762,368,399	67,356,871
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							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		4,246,655			4,246,655-
		SUBTOTAL FOR F/T SALARIED		4,246,655			4,246,655-
		SUBTOTAL FOR BUDGET CODE 1318		4,246,655			4,246,655-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,319	708,120,044	2,319	770,070,900	61,950,856
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0030 FIELD SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	918,615	29	918,615	
		004 FULL TIME UNIFORMED PERSONNEL	69	2,510,546	69	2,510,546	
		SUBTOTAL FOR F/T SALARIED	98	3,429,161	98	3,429,161	
		SUBTOTAL FOR BUDGET CODE 0030	98	3,429,161	98	3,429,161	
TOTAL FOR PATROL SERVICES BUREAU			98	3,429,161	98	3,429,161	
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	304,116	11	304,116	
		004 FULL TIME UNIFORMED PERSONNEL	241	11,102,641	241	11,102,641	
		SUBTOTAL FOR F/T SALARIED	252	11,406,757	252	11,406,757	
03 UNSALARIED		031 UNSALARIED		250,807		250,807	
		SUBTOTAL FOR UNSALARIED		250,807		250,807	
		SUBTOTAL FOR BUDGET CODE 0050	252	11,657,564	252	11,657,564	
TOTAL FOR FIFTH PRECINCT			252	11,657,564	252	11,657,564	
			604				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	295,801	11		295,801
		004 FULL TIME UNIFORMED PERSONNEL	221	9,995,265	221		9,995,265
		SUBTOTAL FOR F/T SALARIED	232	10,291,066	232		10,291,066
03 UNSALARIED		031 UNSALARIED		208,137			208,137
		SUBTOTAL FOR UNSALARIED		208,137			208,137
		SUBTOTAL FOR BUDGET CODE 0060	232	10,499,203	232		10,499,203
		TOTAL FOR SIXTH PRECINCT	232	10,499,203	232		10,499,203
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	359,549	13		359,549
		004 FULL TIME UNIFORMED PERSONNEL	154	6,866,147	154		6,866,147
		SUBTOTAL FOR F/T SALARIED	167	7,225,696	167		7,225,696
03 UNSALARIED		031 UNSALARIED		279,256			279,256
		SUBTOTAL FOR UNSALARIED		279,256			279,256
		SUBTOTAL FOR BUDGET CODE 0070	167	7,504,952	167		7,504,952
		TOTAL FOR SEVENTH PRECINCT	167	7,504,952	167		7,504,952
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	274,699	10		274,699
		004 FULL TIME UNIFORMED PERSONNEL	217	9,443,675	217		9,443,675
		SUBTOTAL FOR F/T SALARIED	227	9,718,374	227		9,718,374
03 UNSALARIED		031 UNSALARIED		209,940			209,940
			605				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				209,940			209,940	
SUBTOTAL FOR BUDGET CODE 0090			227	9,928,314	227		9,928,314	
TOTAL FOR NINTH PRECINCT			227	9,928,314	227		9,928,314	
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT								
BUDGET CODE: 0100 TENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	341,611	12		341,611	
		004 FULL TIME UNIFORMED PERSONNEL	176	7,873,043	176		7,873,043	
SUBTOTAL FOR F/T SALARIED			188	8,214,654	188		8,214,654	
03 UNSALARIED		031 UNSALARIED		209,669			209,669	
SUBTOTAL FOR UNSALARIED				209,669			209,669	
SUBTOTAL FOR BUDGET CODE 0100			188	8,424,323	188		8,424,323	
TOTAL FOR TENTH PRECINCT			188	8,424,323	188		8,424,323	
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH								
BUDGET CODE: 0110 MANHATTAN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	241,834	9		241,834	
		004 FULL TIME UNIFORMED PERSONNEL	316	14,381,554	316		14,381,554	
SUBTOTAL FOR F/T SALARIED			325	14,623,388	325		14,623,388	
SUBTOTAL FOR BUDGET CODE 0110			325	14,623,388	325		14,623,388	
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			325	14,623,388	325		14,623,388	
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT								
BUDGET CODE: 0130 THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	363,606	13		363,606	
		004 FULL TIME UNIFORMED PERSONNEL	227	10,267,426	227		10,267,426	
			606					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			240	10,631,032	240		10,631,032	
03 UNSALARIED		031 UNSALARIED		208,088			208,088	
SUBTOTAL FOR UNSALARIED				208,088			208,088	
SUBTOTAL FOR BUDGET CODE 0130			240	10,839,120	240		10,839,120	
TOTAL FOR THIRTEENTH PRECINCT			240	10,839,120	240		10,839,120	
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT								
BUDGET CODE: 0140 MIDTOWN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	594,490	22		594,490	
		004 FULL TIME UNIFORMED PERSONNEL	379	15,118,641	379		15,118,641	
SUBTOTAL FOR F/T SALARIED			401	15,713,131	401		15,713,131	
SUBTOTAL FOR BUDGET CODE 0140			401	15,713,131	401		15,713,131	
TOTAL FOR MIDTOWN SOUTH PRECINCT			401	15,713,131	401		15,713,131	
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT								
BUDGET CODE: 0170 SEVENTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	338,110	12		338,110	
		004 FULL TIME UNIFORMED PERSONNEL	187	8,591,329	187		8,591,329	
SUBTOTAL FOR F/T SALARIED			199	8,929,439	199		8,929,439	
03 UNSALARIED		031 UNSALARIED		208,134			208,134	
SUBTOTAL FOR UNSALARIED				208,134			208,134	
SUBTOTAL FOR BUDGET CODE 0170			199	9,137,573	199		9,137,573	
TOTAL FOR SEVENTEENTH PRECINCT			199	9,137,573	199		9,137,573	
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0180 MIDTOWN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	462,265	17		462,265
		004 FULL TIME UNIFORMED PERSONNEL	340	13,583,461	340		13,583,461
		SUBTOTAL FOR F/T SALARIED	357	14,045,726	357		14,045,726
03 UNSALARIED		031 UNSALARIED		18,000			18,000
		SUBTOTAL FOR UNSALARIED		18,000			18,000
		SUBTOTAL FOR BUDGET CODE 0180	357	14,063,726	357		14,063,726
		TOTAL FOR MIDTOWN NORTH PRECINCT	357	14,063,726	357		14,063,726
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT							
BUDGET CODE: 0190 NINETEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	317,786	11		317,786
		004 FULL TIME UNIFORMED PERSONNEL	254	11,684,677	254		11,684,677
		SUBTOTAL FOR F/T SALARIED	265	12,002,463	265		12,002,463
03 UNSALARIED		031 UNSALARIED		211,368			211,368
		SUBTOTAL FOR UNSALARIED		211,368			211,368
		SUBTOTAL FOR BUDGET CODE 0190	265	12,213,831	265		12,213,831
		TOTAL FOR NINETEENTH PRECINCT	265	12,213,831	265		12,213,831
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	390,368	14		390,368
		004 FULL TIME UNIFORMED PERSONNEL	175	8,074,513	175		8,074,513
		SUBTOTAL FOR F/T SALARIED	189	8,464,881	189		8,464,881
03 UNSALARIED		031 UNSALARIED		208,080			208,080
		SUBTOTAL FOR UNSALARIED		208,080			208,080
		SUBTOTAL FOR BUDGET CODE 0200	189	8,672,961	189		8,672,961
			608				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR TWENTIETH PRECINCT			189	8,672,961	189		8,672,961	
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH								
BUDGET CODE: 0210 MANHATTAN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	237,327	8		237,327	
		004 FULL TIME UNIFORMED PERSONNEL	213	10,815,016	213		10,815,016	
SUBTOTAL FOR F/T SALARIED			221	11,052,343	221		11,052,343	
SUBTOTAL FOR BUDGET CODE 0210			221	11,052,343	221		11,052,343	
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			221	11,052,343	221		11,052,343	
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT								
BUDGET CODE: 0220 CENTRAL PARK PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	245,685	9		245,685	
		004 FULL TIME UNIFORMED PERSONNEL	135	6,295,447	135		6,295,447	
SUBTOTAL FOR F/T SALARIED			144	6,541,132	144		6,541,132	
SUBTOTAL FOR BUDGET CODE 0220			144	6,541,132	144		6,541,132	
TOTAL FOR CENTRAL PARK PRECINCT			144	6,541,132	144		6,541,132	
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT								
BUDGET CODE: 0230 TWENTY-THIRD PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	337,640	12		337,640	
		004 FULL TIME UNIFORMED PERSONNEL	234	10,644,972	234		10,644,972	
SUBTOTAL FOR F/T SALARIED			246	10,982,612	246		10,982,612	
03 UNSALARIED		031 UNSALARIED		212,456			212,456	
SUBTOTAL FOR UNSALARIED				212,456			212,456	
SUBTOTAL FOR BUDGET CODE 0230			246	11,195,068	246		11,195,068	
			609					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR TWENTY THIRD PRECINCT			246	11,195,068	246		11,195,068	
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT								
BUDGET CODE: 0240 TWENTY-FOURTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	316,119	11		316,119	
		004 FULL TIME UNIFORMED PERSONNEL	195	8,925,575	195		8,925,575	
SUBTOTAL FOR F/T SALARIED			206	9,241,694	206		9,241,694	
03 UNSALARIED		031 UNSALARIED		212,043			212,043	
SUBTOTAL FOR UNSALARIED				212,043			212,043	
SUBTOTAL FOR BUDGET CODE 0240			206	9,453,737	206		9,453,737	
TOTAL FOR TWENTY FOURTH PRECINCT			206	9,453,737	206		9,453,737	
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT								
BUDGET CODE: 0250 TWENTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	391,969	14		391,969	
		004 FULL TIME UNIFORMED PERSONNEL	209	9,465,511	209		9,465,511	
SUBTOTAL FOR F/T SALARIED			223	9,857,480	223		9,857,480	
03 UNSALARIED		031 UNSALARIED		210,743			210,743	
SUBTOTAL FOR UNSALARIED				210,743			210,743	
SUBTOTAL FOR BUDGET CODE 0250			223	10,068,223	223		10,068,223	
TOTAL FOR TWENTY FIFTH PRECINCT			223	10,068,223	223		10,068,223	
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT								
BUDGET CODE: 0260 TWENTY-SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	233,150	7		233,150	
		004 FULL TIME UNIFORMED PERSONNEL	157	7,136,872	157		7,136,872	
SUBTOTAL FOR F/T SALARIED			164	7,370,022	164		7,370,022	
			610					



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		212,074			212,074	
		SUBTOTAL FOR UNSALARIED		212,074			212,074	
		SUBTOTAL FOR BUDGET CODE 0260	164	7,582,096	164		7,582,096	
		TOTAL FOR TWENTY SIXTH PRECINCT	164	7,582,096	164		7,582,096	
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT								
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	335,230	12		335,230	
		004 FULL TIME UNIFORMED PERSONNEL	196	8,611,818	196		8,611,818	
		SUBTOTAL FOR F/T SALARIED	208	8,947,048	208		8,947,048	
03 UNSALARIED		031 UNSALARIED		211,070			211,070	
		SUBTOTAL FOR UNSALARIED		211,070			211,070	
		SUBTOTAL FOR BUDGET CODE 0280	208	9,158,118	208		9,158,118	
		TOTAL FOR TWENTY EIGHTH PRECINCT	208	9,158,118	208		9,158,118	
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT								
BUDGET CODE: 0300 THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	289,515	10		289,515	
		004 FULL TIME UNIFORMED PERSONNEL	239	10,263,674	239		10,263,674	
		SUBTOTAL FOR F/T SALARIED	249	10,553,189	249		10,553,189	
03 UNSALARIED		031 UNSALARIED		210,149			210,149	
		SUBTOTAL FOR UNSALARIED		210,149			210,149	
		SUBTOTAL FOR BUDGET CODE 0300	249	10,763,338	249		10,763,338	
		TOTAL FOR THIRTIETH PRECINCT	249	10,763,338	249		10,763,338	
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT								
			611					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0320 THIRTY-SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	439,472	15		439,472
		004 FULL TIME UNIFORMED PERSONNEL	245	11,181,023	245		11,181,023
		SUBTOTAL FOR F/T SALARIED	260	11,620,495	260		11,620,495
03 UNSALARIED		031 UNSALARIED		213,664			213,664
		SUBTOTAL FOR UNSALARIED		213,664			213,664
		SUBTOTAL FOR BUDGET CODE 0320	260	11,834,159	260		11,834,159
		TOTAL FOR THIRTY SECOND PRECINCT	260	11,834,159	260		11,834,159
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT							
BUDGET CODE: 0330 33 PRECINCT MANHATTAN 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	340,828	12		340,828
		004 FULL TIME UNIFORMED PERSONNEL	267	11,658,996	267		11,658,996
		SUBTOTAL FOR F/T SALARIED	279	11,999,824	279		11,999,824
03 UNSALARIED		031 UNSALARIED		18,000			18,000
		SUBTOTAL FOR UNSALARIED		18,000			18,000
		SUBTOTAL FOR BUDGET CODE 0330	279	12,017,824	279		12,017,824
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	314,108	11		314,108
		004 FULL TIME UNIFORMED PERSONNEL	261	11,444,352	261		11,444,352
		SUBTOTAL FOR F/T SALARIED	272	11,758,460	272		11,758,460
03 UNSALARIED		031 UNSALARIED		225,051			225,051
		SUBTOTAL FOR UNSALARIED		225,051			225,051
		SUBTOTAL FOR BUDGET CODE 0340	272	11,983,511	272		11,983,511
		TOTAL FOR THIRTY FOURTH PRECINCT	551	24,001,335	551		24,001,335
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT							
			612				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0400 FORTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	284,049	10		284,049
		004 FULL TIME UNIFORMED PERSONNEL	311	12,336,761	311		12,336,761
		SUBTOTAL FOR F/T SALARIED	321	12,620,810	321		12,620,810
03 UNSALARIED		031 UNSALARIED		214,283			214,283
		SUBTOTAL FOR UNSALARIED		214,283			214,283
		SUBTOTAL FOR BUDGET CODE 0400	321	12,835,093	321		12,835,093
		TOTAL FOR FORTIETH PRECINCT	321	12,835,093	321		12,835,093
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT							
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	352,059	13		352,059
		004 FULL TIME UNIFORMED PERSONNEL	215	9,504,203	215		9,504,203
		SUBTOTAL FOR F/T SALARIED	228	9,856,262	228		9,856,262
03 UNSALARIED		031 UNSALARIED		209,618			209,618
		SUBTOTAL FOR UNSALARIED		209,618			209,618
		SUBTOTAL FOR BUDGET CODE 0410	228	10,065,880	228		10,065,880
		TOTAL FOR FOURTY FIRST PRECINCT	228	10,065,880	228		10,065,880
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	361,834	13		361,834
		004 FULL TIME UNIFORMED PERSONNEL	223	9,617,573	223		9,617,573
		SUBTOTAL FOR F/T SALARIED	236	9,979,407	236		9,979,407
03 UNSALARIED		031 UNSALARIED		215,935			215,935
		SUBTOTAL FOR UNSALARIED		215,935			215,935
		SUBTOTAL FOR BUDGET CODE 0420	236	10,195,342	236		10,195,342
			613				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR FORTY SECOND PRECINCT			236	10,195,342	236		10,195,342	
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT								
BUDGET CODE: 0430 FORTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	405,604	15		405,604	
		004 FULL TIME UNIFORMED PERSONNEL	349	13,858,764	349		13,858,764	
SUBTOTAL FOR F/T SALARIED			364	14,264,368	364		14,264,368	
03 UNSALARIED		031 UNSALARIED		344,365			344,365	
SUBTOTAL FOR UNSALARIED				344,365			344,365	
SUBTOTAL FOR BUDGET CODE 0430			364	14,608,733	364		14,608,733	
TOTAL FOR FORTY THIRD PRECINCT			364	14,608,733	364		14,608,733	
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT								
BUDGET CODE: 0440 FORTY-FORTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	377,261	14		377,261	
		004 FULL TIME UNIFORMED PERSONNEL	365	14,165,280	365		14,165,280	
SUBTOTAL FOR F/T SALARIED			379	14,542,541	379		14,542,541	
03 UNSALARIED		031 UNSALARIED		220,323			220,323	
SUBTOTAL FOR UNSALARIED				220,323			220,323	
SUBTOTAL FOR BUDGET CODE 0440			379	14,762,864	379		14,762,864	
TOTAL FOR FORTY FOURTH PRECINCT			379	14,762,864	379		14,762,864	
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT								
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	360,646	13		360,646	
		004 FULL TIME UNIFORMED PERSONNEL	184	8,288,856	184		8,288,856	
SUBTOTAL FOR F/T SALARIED			197	8,649,502	197		8,649,502	
			614					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		253,981			253,981
		SUBTOTAL FOR UNSALARIED		253,981			253,981
		SUBTOTAL FOR BUDGET CODE 0450	197	8,903,483	197		8,903,483
		TOTAL FOR FORTY FIFTH PRECINCT	197	8,903,483	197		8,903,483
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT							
BUDGET CODE: 0460 FORTY-SIXTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	333,871	12		333,871
		004 FULL TIME UNIFORMED PERSONNEL	356	13,919,087	356		13,919,087
		SUBTOTAL FOR F/T SALARIED	368	14,252,958	368		14,252,958
03 UNSALARIED		031 UNSALARIED		151,569			151,569
		SUBTOTAL FOR UNSALARIED		151,569			151,569
		SUBTOTAL FOR BUDGET CODE 0460	368	14,404,527	368		14,404,527
		TOTAL FOR FORTY SIXTH PRECINCT	368	14,404,527	368		14,404,527
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT							
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	279,574	10		279,574
		004 FULL TIME UNIFORMED PERSONNEL	262	11,598,013	262		11,598,013
		SUBTOTAL FOR F/T SALARIED	272	11,877,587	272		11,877,587
03 UNSALARIED		031 UNSALARIED		221,870			221,870
		SUBTOTAL FOR UNSALARIED		221,870			221,870
		SUBTOTAL FOR BUDGET CODE 0470	272	12,099,457	272		12,099,457
		TOTAL FOR FORTY SEVENTH PRECINCT	272	12,099,457	272		12,099,457
			615				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT							
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	298,961	11		298,961
		004 FULL TIME UNIFORMED PERSONNEL	239	10,644,795	239		10,644,795
		SUBTOTAL FOR F/T SALARIED	250	10,943,756	250		10,943,756
03 UNSALARIED		031 UNSALARIED		187,458			187,458
		SUBTOTAL FOR UNSALARIED		187,458			187,458
		SUBTOTAL FOR BUDGET CODE 0480	250	11,131,214	250		11,131,214
		TOTAL FOR FORTY EIGHTH PRECINCT	250	11,131,214	250		11,131,214
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT							
BUDGET CODE: 0490 FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	383,128	14		383,128
		004 FULL TIME UNIFORMED PERSONNEL	190	8,646,840	190		8,646,840
		SUBTOTAL FOR F/T SALARIED	204	9,029,968	204		9,029,968
03 UNSALARIED		031 UNSALARIED		210,385			210,385
		SUBTOTAL FOR UNSALARIED		210,385			210,385
		SUBTOTAL FOR BUDGET CODE 0490	204	9,240,353	204		9,240,353
		TOTAL FOR FORTY NINTH PRECINCT	204	9,240,353	204		9,240,353
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT							
BUDGET CODE: 0500 FIFTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	339,242	12		339,242
		004 FULL TIME UNIFORMED PERSONNEL	177	8,092,367	177		8,092,367
		SUBTOTAL FOR F/T SALARIED	189	8,431,609	189		8,431,609
03 UNSALARIED		031 UNSALARIED		212,507			212,507
		SUBTOTAL FOR UNSALARIED		212,507			212,507
		SUBTOTAL FOR BUDGET CODE 0500	189	8,644,116	189		8,644,116
			616				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR FIFITETH PRECINCT			189	8,644,116	189		8,644,116
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0510 BRONX RIVER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	148,533	5		148,533
		004 FULL TIME UNIFORMED PERSONNEL	340	15,222,952	340		15,222,952
		SUBTOTAL FOR F/T SALARIED	345	15,371,485	345		15,371,485
		SUBTOTAL FOR BUDGET CODE 0510	345	15,371,485	345		15,371,485
TOTAL FOR PATROL BOROUGH BRONX			345	15,371,485	345		15,371,485
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTY SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	309,738	11		309,738
		004 FULL TIME UNIFORMED PERSONNEL	282	12,391,540	282		12,391,540
		SUBTOTAL FOR F/T SALARIED	293	12,701,278	293		12,701,278
03 UNSALARIED		031 UNSALARIED		212,867			212,867
		SUBTOTAL FOR UNSALARIED		212,867			212,867
		SUBTOTAL FOR BUDGET CODE 0520	293	12,914,145	293		12,914,145
TOTAL FOR FIFTY SECOND PRECINCT			293	12,914,145	293		12,914,145
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT							
BUDGET CODE: 0600 SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	379,067	13		379,067
		004 FULL TIME UNIFORMED PERSONNEL	214	9,725,778	214		9,725,778
		SUBTOTAL FOR F/T SALARIED	227	10,104,845	227		10,104,845
03 UNSALARIED		031 UNSALARIED		150,115			150,115
			617				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				150,115			150,115	
SUBTOTAL FOR BUDGET CODE 0600			227	10,254,960	227		10,254,960	
TOTAL FOR SIXTIETH PRECINCT			227	10,254,960	227		10,254,960	
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT								
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	331,716	12		331,716	
		004 FULL TIME UNIFORMED PERSONNEL	194	8,853,738	194		8,853,738	
SUBTOTAL FOR F/T SALARIED			206	9,185,454	206		9,185,454	
03 UNSALARIED		031 UNSALARIED		221,532			221,532	
SUBTOTAL FOR UNSALARIED				221,532			221,532	
SUBTOTAL FOR BUDGET CODE 0610			206	9,406,986	206		9,406,986	
TOTAL FOR SIXTY FIRST PRECINCT			206	9,406,986	206		9,406,986	
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT								
BUDGET CODE: 0620 SIXTY-SECOND PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	392,229	13		392,229	
		004 FULL TIME UNIFORMED PERSONNEL	179	8,052,306	179		8,052,306	
SUBTOTAL FOR F/T SALARIED			192	8,444,535	192		8,444,535	
03 UNSALARIED		031 UNSALARIED		220,956			220,956	
SUBTOTAL FOR UNSALARIED				220,956			220,956	
SUBTOTAL FOR BUDGET CODE 0620			192	8,665,491	192		8,665,491	
TOTAL FOR SIXTY SECOND PRECINCT			192	8,665,491	192		8,665,491	
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT								



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	253,665	9		253,665
		004 FULL TIME UNIFORMED PERSONNEL	161	7,369,885	161		7,369,885
		SUBTOTAL FOR F/T SALARIED	170	7,623,550	170		7,623,550
03 UNSALARIED		031 UNSALARIED		253,645			253,645
		SUBTOTAL FOR UNSALARIED		253,645			253,645
		SUBTOTAL FOR BUDGET CODE 0630	170	7,877,195	170		7,877,195
		TOTAL FOR SIXTY THIRD PRECINCT	170	7,877,195	170		7,877,195
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH							
BUDGET CODE: 0650 BROOKLYN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	184,605	6		184,605
		004 FULL TIME UNIFORMED PERSONNEL	266	13,322,361	266		13,322,361
		SUBTOTAL FOR F/T SALARIED	272	13,506,966	272		13,506,966
03 UNSALARIED		031 UNSALARIED		18,000			18,000
		SUBTOTAL FOR UNSALARIED		18,000			18,000
		SUBTOTAL FOR BUDGET CODE 0650	272	13,524,966	272		13,524,966
		TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	272	13,524,966	272		13,524,966
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT							
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	296,631	11		296,631
		004 FULL TIME UNIFORMED PERSONNEL	180	8,042,548	180		8,042,548
		SUBTOTAL FOR F/T SALARIED	191	8,339,179	191		8,339,179
03 UNSALARIED		031 UNSALARIED		195,706			195,706
		SUBTOTAL FOR UNSALARIED		195,706			195,706
		SUBTOTAL FOR BUDGET CODE 0660	191	8,534,885	191		8,534,885
			619				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR SIXTY SIXTH PRECINCT			191	8,534,885	191		8,534,885	
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT								
BUDGET CODE: 0670 SIXTY-SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	397,482	15		397,482	
		004 FULL TIME UNIFORMED PERSONNEL	311	12,066,227	311		12,066,227	
SUBTOTAL FOR F/T SALARIED			326	12,463,709	326		12,463,709	
03 UNSALARIED		031 UNSALARIED		211,945			211,945	
SUBTOTAL FOR UNSALARIED				211,945			211,945	
SUBTOTAL FOR BUDGET CODE 0670			326	12,675,654	326		12,675,654	
TOTAL FOR SIXTY SEVENTH PRECINCT			326	12,675,654	326		12,675,654	
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT								
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	286,595	10		286,595	
		004 FULL TIME UNIFORMED PERSONNEL	157	7,338,257	157		7,338,257	
SUBTOTAL FOR F/T SALARIED			167	7,624,852	167		7,624,852	
03 UNSALARIED		031 UNSALARIED		109,725			109,725	
SUBTOTAL FOR UNSALARIED				109,725			109,725	
SUBTOTAL FOR BUDGET CODE 0680			167	7,734,577	167		7,734,577	
TOTAL FOR SIXTY EIGHTH PRECINCT			167	7,734,577	167		7,734,577	
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT								
BUDGET CODE: 0690 POLICE DEPARTMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	336,168	12		336,168	
		004 FULL TIME UNIFORMED PERSONNEL	161	7,953,093	161		7,953,093	
SUBTOTAL FOR F/T SALARIED			173	8,289,261	173		8,289,261	
			620					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		214,669			214,669	
		SUBTOTAL FOR UNSALARIED		214,669			214,669	
		SUBTOTAL FOR BUDGET CODE 0690	173	8,503,930	173		8,503,930	
		TOTAL FOR SIXTY NINTH PRECINCT	173	8,503,930	173		8,503,930	
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT								
BUDGET CODE: 0700 POLICE DEPT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		380,695			380,695	
		004 FULL TIME UNIFORMED PERSONNEL	272	11,591,468	272		11,591,468	
		SUBTOTAL FOR F/T SALARIED	272	11,972,163	272		11,972,163	
03 UNSALARIED		031 UNSALARIED		296,132			296,132	
		SUBTOTAL FOR UNSALARIED		296,132			296,132	
		SUBTOTAL FOR BUDGET CODE 0700	272	12,268,295	272		12,268,295	
		TOTAL FOR SEVENTIETH PRECINCT	272	12,268,295	272		12,268,295	
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT								
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	404,815	15		404,815	
		004 FULL TIME UNIFORMED PERSONNEL	257	11,577,762	257		11,577,762	
		SUBTOTAL FOR F/T SALARIED	272	11,982,577	272		11,982,577	
03 UNSALARIED		031 UNSALARIED		228,060			228,060	
		SUBTOTAL FOR UNSALARIED		228,060			228,060	
		SUBTOTAL FOR BUDGET CODE 0710	272	12,210,637	272		12,210,637	
		TOTAL FOR SEVENTY FIRST PRECINCT	272	12,210,637	272		12,210,637	
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC								
			621					

DEPARTMENTAL ESTIMATE - FY05  
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 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0720 SEVENTY-SECOND PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	308,311	11		308,311
		004 FULL TIME UNIFORMED PERSONNEL	197	8,979,559	197		8,979,559
		SUBTOTAL FOR F/T SALARIED	208	9,287,870	208		9,287,870
03 UNSALARIED		031 UNSALARIED		192,667			192,667
		SUBTOTAL FOR UNSALARIED		192,667			192,667
		SUBTOTAL FOR BUDGET CODE 0720	208	9,480,537	208		9,480,537
		TOTAL FOR SEVENTY SECOND PRECINC	208	9,480,537	208		9,480,537
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT							
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	409,901	15		409,901
		004 FULL TIME UNIFORMED PERSONNEL	280	11,906,439	280		11,906,439
		SUBTOTAL FOR F/T SALARIED	295	12,316,340	295		12,316,340
03 UNSALARIED		031 UNSALARIED		211,763			211,763
		SUBTOTAL FOR UNSALARIED		211,763			211,763
		SUBTOTAL FOR BUDGET CODE 0730	295	12,528,103	295		12,528,103
		TOTAL FOR SEVENTY THIRD PRECINCT	295	12,528,103	295		12,528,103
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT							
BUDGET CODE: 0750 POLICE DEPARTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	366,883	13		366,883
		004 FULL TIME UNIFORMED PERSONNEL	447	17,689,187	447		17,689,187
		SUBTOTAL FOR F/T SALARIED	460	18,056,070	460		18,056,070
03 UNSALARIED		031 UNSALARIED		359,400			359,400
		SUBTOTAL FOR UNSALARIED		359,400			359,400
		SUBTOTAL FOR BUDGET CODE 0750	460	18,415,470	460		18,415,470
			622				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SEVENTY FIFTH PRECINCT			460	18,415,470	460		18,415,470
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT							
BUDGET CODE: 0760 POLICE DEPARTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	274,087	9		274,087
		004 FULL TIME UNIFORMED PERSONNEL	136	6,360,661	136		6,360,661
SUBTOTAL FOR F/T SALARIED			145	6,634,748	145		6,634,748
03 UNSALARIED		031 UNSALARIED		298,282			298,282
SUBTOTAL FOR UNSALARIED				298,282			298,282
SUBTOTAL FOR BUDGET CODE 0760			145	6,933,030	145		6,933,030
TOTAL FOR SEVENTY SIXTH PCT			145	6,933,030	145		6,933,030
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT							
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	368,153	13		368,153
		004 FULL TIME UNIFORMED PERSONNEL	278	12,245,302	278		12,245,302
SUBTOTAL FOR F/T SALARIED			291	12,613,455	291		12,613,455
03 UNSALARIED		031 UNSALARIED		174,351			174,351
SUBTOTAL FOR UNSALARIED				174,351			174,351
SUBTOTAL FOR BUDGET CODE 0770			291	12,787,806	291		12,787,806
TOTAL FOR SEVENTY SEVENTH PRECINCT			291	12,787,806	291		12,787,806
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC							
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	248,375	9		248,375
		004 FULL TIME UNIFORMED PERSONNEL	172	7,934,891	172		7,934,891
SUBTOTAL FOR F/T SALARIED			181	8,183,266	181		8,183,266
			623				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		90,406			90,406	
		SUBTOTAL FOR UNSALARIED		90,406			90,406	
		SUBTOTAL FOR BUDGET CODE 0780	181	8,273,672	181		8,273,672	
		TOTAL FOR SEVENTY EIGHTH PRECINC	181	8,273,672	181		8,273,672	
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT								
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	358,677	13		358,677	
		004 FULL TIME UNIFORMED PERSONNEL	290	12,633,905	290		12,633,905	
		SUBTOTAL FOR F/T SALARIED	303	12,992,582	303		12,992,582	
03 UNSALARIED		031 UNSALARIED		185,336			185,336	
		SUBTOTAL FOR UNSALARIED		185,336			185,336	
		SUBTOTAL FOR BUDGET CODE 0790	303	13,177,918	303		13,177,918	
		TOTAL FOR SEVENTY NINTH PRECINCT	303	13,177,918	303		13,177,918	
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT								
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	393,215	14		393,215	
		004 FULL TIME UNIFORMED PERSONNEL	213	9,332,996	213		9,332,996	
		SUBTOTAL FOR F/T SALARIED	227	9,726,211	227		9,726,211	
03 UNSALARIED		031 UNSALARIED		167,574			167,574	
		SUBTOTAL FOR UNSALARIED		167,574			167,574	
		SUBTOTAL FOR BUDGET CODE 0810	227	9,893,785	227		9,893,785	
		TOTAL FOR EIGHTY FIRST PRECINCT	227	9,893,785	227		9,893,785	
			624					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT							
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	386,845	13		386,845
		004 FULL TIME UNIFORMED PERSONNEL	287	12,669,063	287		12,669,063
		SUBTOTAL FOR F/T SALARIED	300	13,055,908	300		13,055,908
03 UNSALARIED		031 UNSALARIED		261,499			261,499
		SUBTOTAL FOR UNSALARIED		261,499			261,499
		SUBTOTAL FOR BUDGET CODE 0830	300	13,317,407	300		13,317,407
		TOTAL FOR EIGHTY THIRD PRECINCT	300	13,317,407	300		13,317,407
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT							
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	302,222	11		302,222
		004 FULL TIME UNIFORMED PERSONNEL	227	10,323,603	227		10,323,603
		SUBTOTAL FOR F/T SALARIED	238	10,625,825	238		10,625,825
03 UNSALARIED		031 UNSALARIED		90,295			90,295
		SUBTOTAL FOR UNSALARIED		90,295			90,295
		SUBTOTAL FOR BUDGET CODE 0840	238	10,716,120	238		10,716,120
		TOTAL FOR EIGHTY FOURTH PRECINCT	238	10,716,120	238		10,716,120
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	380,878	14		380,878
		004 FULL TIME UNIFORMED PERSONNEL	182	8,065,797	182		8,065,797
		SUBTOTAL FOR F/T SALARIED	196	8,446,675	196		8,446,675
03 UNSALARIED		031 UNSALARIED		102,487			102,487
		SUBTOTAL FOR UNSALARIED		102,487			102,487
		SUBTOTAL FOR BUDGET CODE 0880	196	8,549,162	196		8,549,162
			625				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR EIGHTY EIGHTH PRECINCT			196	8,549,162	196		8,549,162
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	361,580	13		361,580
		004 FULL TIME UNIFORMED PERSONNEL	218	9,831,461	218		9,831,461
		SUBTOTAL FOR F/T SALARIED	231	10,193,041	231		10,193,041
03 UNSALARIED		031 UNSALARIED		196,495			196,495
		SUBTOTAL FOR UNSALARIED		196,495			196,495
		SUBTOTAL FOR BUDGET CODE 0900	231	10,389,536	231		10,389,536
TOTAL FOR NINETIETH PRECINCT			231	10,389,536	231		10,389,536
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH							
BUDGET CODE: 0910 BROOKLYN NORTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,288	3		97,288
		004 FULL TIME UNIFORMED PERSONNEL	216	10,429,828	216		10,429,828
		SUBTOTAL FOR F/T SALARIED	219	10,527,116	219		10,527,116
		SUBTOTAL FOR BUDGET CODE 0910	219	10,527,116	219		10,527,116
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			219	10,527,116	219		10,527,116
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT							
BUDGET CODE: 0940 NINTY-FOURTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	331,318	12		331,318
		004 FULL TIME UNIFORMED PERSONNEL	142	6,558,322	142		6,558,322
		SUBTOTAL FOR F/T SALARIED	154	6,889,640	154		6,889,640
03 UNSALARIED		031 UNSALARIED		178,890			178,890
			626				



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				178,890			178,890
SUBTOTAL FOR BUDGET CODE 0940			154	7,068,530	154		7,068,530
TOTAL FOR NINETY FOUFTH PRECINCT			154	7,068,530	154		7,068,530
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDRETH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	325,163	12		325,163
		004 FULL TIME UNIFORMED PERSONNEL	131	6,128,923	131		6,128,923
SUBTOTAL FOR F/T SALARIED			143	6,454,086	143		6,454,086
03 UNSALARIED		031 UNSALARIED		104,955			104,955
SUBTOTAL FOR UNSALARIED				104,955			104,955
SUBTOTAL FOR BUDGET CODE 1000			143	6,559,041	143		6,559,041
TOTAL FOR ONE HUNDRETH PRECINCT			143	6,559,041	143		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	12	335,756	12		335,756
		004 FULL TIME UNIFORMED PERSONNEL	208	9,227,881	208		9,227,881
SUBTOTAL FOR F/T SALARIED			220	9,563,637	220		9,563,637
03 UNSALARIED		031 UNSALARIED		102,731			102,731
SUBTOTAL FOR UNSALARIED				102,731			102,731
SUBTOTAL FOR BUDGET CODE 1010			220	9,666,368	220		9,666,368
TOTAL FOR ONE HUNDRED ONE PRECINCT			220	9,666,368	220		9,666,368
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1020 ONE HUNDRED TWO PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	371,748	13		371,748
		004 FULL TIME UNIFORMED PERSONNEL	185	8,346,494	185		8,346,494
		SUBTOTAL FOR F/T SALARIED	198	8,718,242	198		8,718,242
03 UNSALARIED		031 UNSALARIED		351,983			351,983
		SUBTOTAL FOR UNSALARIED		351,983			351,983
		SUBTOTAL FOR BUDGET CODE 1020	198	9,070,225	198		9,070,225
		TOTAL FOR ONE HUNDRED TWO PRECINCT	198	9,070,225	198		9,070,225
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							
BUDGET CODE: 1030 ONE HUNDRED THIRD PR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	446,265	16		446,265
		004 FULL TIME UNIFORMED PERSONNEL	280	12,417,201	280		12,417,201
		SUBTOTAL FOR F/T SALARIED	296	12,863,466	296		12,863,466
03 UNSALARIED		031 UNSALARIED		167,130			167,130
		SUBTOTAL FOR UNSALARIED		167,130			167,130
		SUBTOTAL FOR BUDGET CODE 1030	296	13,030,596	296		13,030,596
		TOTAL FOR ONE HUNDRED THIRD PRECINCT	296	13,030,596	296		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	11	315,747	11		315,747
		004 FULL TIME UNIFORMED PERSONNEL	191	8,804,454	191		8,804,454
		SUBTOTAL FOR F/T SALARIED	202	9,120,201	202		9,120,201
03 UNSALARIED		031 UNSALARIED		271,026			271,026
		SUBTOTAL FOR UNSALARIED		271,026			271,026
		SUBTOTAL FOR BUDGET CODE 1040	202	9,391,227	202		9,391,227
			628				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ONE HUNDRED FOURTH PRECINCT			202	9,391,227	202		9,391,227	
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT								
BUDGET CODE: 1050 ONE HUNDRED FIFTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	400,711	14		400,711	
		004 FULL TIME UNIFORMED PERSONNEL	255	11,805,167	255		11,805,167	
SUBTOTAL FOR F/T SALARIED			269	12,205,878	269		12,205,878	
03 UNSALARIED		031 UNSALARIED		295,821			295,821	
SUBTOTAL FOR UNSALARIED				295,821			295,821	
SUBTOTAL FOR BUDGET CODE 1050			269	12,501,699	269		12,501,699	
TOTAL FOR ONE HUNDRED FIFTH PRECINCT			269	12,501,699	269		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	15	414,732	15		414,732	
		004 FULL TIME UNIFORMED PERSONNEL	194	8,757,516	194		8,757,516	
SUBTOTAL FOR F/T SALARIED			209	9,172,248	209		9,172,248	
03 UNSALARIED		031 UNSALARIED		198,352			198,352	
SUBTOTAL FOR UNSALARIED				198,352			198,352	
SUBTOTAL FOR BUDGET CODE 1060			209	9,370,600	209		9,370,600	
TOTAL FOR ONE HUNDRED SIXTH PRECINT			209	9,370,600	209		9,370,600	
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT								
BUDGET CODE: 1070 ONE HUNDRED SEVENTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	404,193	15		404,193	
		004 FULL TIME UNIFORMED PERSONNEL	176	8,158,289	176		8,158,289	
SUBTOTAL FOR F/T SALARIED			191	8,562,482	191		8,562,482	
			629					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		186,006			186,006	
		SUBTOTAL FOR UNSALARIED		186,006			186,006	
		SUBTOTAL FOR BUDGET CODE 1070	191	8,748,488	191		8,748,488	
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	191	8,748,488	191		8,748,488	
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT								
BUDGET CODE: 1080 ONE HUNDRED EIGHT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	321,997	11		321,997	
		004 FULL TIME UNIFORMED PERSONNEL	187	8,421,976	187		8,421,976	
		SUBTOTAL FOR F/T SALARIED	198	8,743,973	198		8,743,973	
03 UNSALARIED		031 UNSALARIED		176,991			176,991	
		SUBTOTAL FOR UNSALARIED		176,991			176,991	
		SUBTOTAL FOR BUDGET CODE 1080	198	8,920,964	198		8,920,964	
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	198	8,920,964	198		8,920,964	
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT								
BUDGET CODE: 1090 ONE HUNDRED NINTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	308,596	11		308,596	
		004 FULL TIME UNIFORMED PERSONNEL	235	10,792,128	235		10,792,128	
		SUBTOTAL FOR F/T SALARIED	246	11,100,724	246		11,100,724	
03 UNSALARIED		031 UNSALARIED		297,164			297,164	
		SUBTOTAL FOR UNSALARIED		297,164			297,164	
		SUBTOTAL FOR BUDGET CODE 1090	246	11,397,888	246		11,397,888	
		TOTAL FOR ONE HUNDRED NINTH PRECINCT	246	11,397,888	246		11,397,888	
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT								
			630					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1100 ONE HUNDRED TENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	388,125	14		388,125
		004 FULL TIME UNIFORMED PERSONNEL	205	9,118,552	205		9,118,552
		SUBTOTAL FOR F/T SALARIED	219	9,506,677	219		9,506,677
03 UNSALARIED		031 UNSALARIED		168,102			168,102
		SUBTOTAL FOR UNSALARIED		168,102			168,102
		SUBTOTAL FOR BUDGET CODE 1100	219	9,674,779	219		9,674,779
		TOTAL FOR ONE HUNDRED TENTH PRECINCT	219	9,674,779	219		9,674,779
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT							
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	337,661	12		337,661
		004 FULL TIME UNIFORMED PERSONNEL	139	6,640,189	139		6,640,189
		SUBTOTAL FOR F/T SALARIED	151	6,977,850	151		6,977,850
03 UNSALARIED		031 UNSALARIED		305,295			305,295
		SUBTOTAL FOR UNSALARIED		305,295			305,295
		SUBTOTAL FOR BUDGET CODE 1110	151	7,283,145	151		7,283,145
		TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT	151	7,283,145	151		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	10	271,600	10		271,600
		004 FULL TIME UNIFORMED PERSONNEL	158	7,486,901	158		7,486,901
		SUBTOTAL FOR F/T SALARIED	168	7,758,501	168		7,758,501
03 UNSALARIED		031 UNSALARIED		164,109			164,109
		SUBTOTAL FOR UNSALARIED		164,109			164,109
		SUBTOTAL FOR BUDGET CODE 1120	168	7,922,610	168		7,922,610
			631				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR ONE HUNDRED TWELTFTH PECINCT			168	7,922,610	168		7,922,610
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	369,703	13		369,703
		004 FULL TIME UNIFORMED PERSONNEL	226	9,638,991	226		9,638,991
SUBTOTAL FOR F/T SALARIED			239	10,008,694	239		10,008,694
03 UNSALARIED		031 UNSALARIED		185,554			185,554
SUBTOTAL FOR UNSALARIED				185,554			185,554
SUBTOTAL FOR BUDGET CODE 1130			239	10,194,248	239		10,194,248
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT			239	10,194,248	239		10,194,248
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT							
BUDGET CODE: 1140 ONE HUNDRED FOURTEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	428,889	16		428,889
		004 FULL TIME UNIFORMED PERSONNEL	261	11,577,767	261		11,577,767
SUBTOTAL FOR F/T SALARIED			277	12,006,656	277		12,006,656
03 UNSALARIED		031 UNSALARIED		225,055			225,055
SUBTOTAL FOR UNSALARIED				225,055			225,055
SUBTOTAL FOR BUDGET CODE 1140			277	12,231,711	277		12,231,711
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			277	12,231,711	277		12,231,711
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT							
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	353,600	13		353,600
		004 FULL TIME UNIFORMED PERSONNEL	215	9,613,636	215		9,613,636
SUBTOTAL FOR F/T SALARIED			228	9,967,236	228		9,967,236
			632				

DEPARTMENTAL ESTIMATE - FY05  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		162,367			162,367
		SUBTOTAL FOR UNSALARIED		162,367			162,367
		SUBTOTAL FOR BUDGET CODE 1150	228	10,129,603	228		10,129,603
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	228	10,129,603	228		10,129,603
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1160 PATROL BOROUGH QUEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	241,767	8		241,767
		004 FULL TIME UNIFORMED PERSONNEL	431	20,056,095	431		20,056,095
		SUBTOTAL FOR F/T SALARIED	439	20,297,862	439		20,297,862
		SUBTOTAL FOR BUDGET CODE 1160	439	20,297,862	439		20,297,862
		TOTAL FOR PATROL BOROUGH QUEENS	439	20,297,862	439		20,297,862
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
BUDGET CODE: 1200 ONE HUNDRED TWENTY P							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	467,920	17		467,920
		004 FULL TIME UNIFORMED PERSONNEL	340	13,596,845	340		13,596,845
		SUBTOTAL FOR F/T SALARIED	357	14,064,765	357		14,064,765
03 UNSALARIED		031 UNSALARIED		250,842			250,842
		SUBTOTAL FOR UNSALARIED		250,842			250,842
		SUBTOTAL FOR BUDGET CODE 1200	357	14,315,607	357		14,315,607
		TOTAL FOR ONE TWENTY PRECINCT	357	14,315,607	357		14,315,607
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUG							
			633				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	342,378	11		342,378	
		004 FULL TIME UNIFORMED PERSONNEL	313	14,023,149	313		14,023,149	
		SUBTOTAL FOR F/T SALARIED	324	14,365,527	324		14,365,527	
		SUBTOTAL FOR BUDGET CODE 1210	324	14,365,527	324		14,365,527	
		TOTAL FOR PATROL BOROUGH STATEN ISLAND	324	14,365,527	324		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	16	444,031	16		444,031	
		004 FULL TIME UNIFORMED PERSONNEL	206	9,523,132	206		9,523,132	
		SUBTOTAL FOR F/T SALARIED	222	9,967,163	222		9,967,163	
03 UNSALARIED		031 UNSALARIED		272,353			272,353	
		SUBTOTAL FOR UNSALARIED		272,353			272,353	
		SUBTOTAL FOR BUDGET CODE 1220	222	10,239,516	222		10,239,516	
		TOTAL FOR ONE TWENTY TWO PRECINCT	222	10,239,516	222		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	13	380,711	13		380,711	
		004 FULL TIME UNIFORMED PERSONNEL	135	6,544,776	135		6,544,776	
		SUBTOTAL FOR F/T SALARIED	148	6,925,487	148		6,925,487	
03 UNSALARIED		031 UNSALARIED		120,235			120,235	
		SUBTOTAL FOR UNSALARIED		120,235			120,235	
		SUBTOTAL FOR BUDGET CODE 1230	148	7,045,722	148		7,045,722	
		TOTAL FOR ONE TWENTY THIRD PRECINCT	148	7,045,722	148		7,045,722	
			634					



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER							
BUDGET CODE: 1240 STATEN ISLAND DET BU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	118,819	4		118,819
		004 FULL TIME UNIFORMED PERSONNEL	55	2,921,026	55		2,921,026
		SUBTOTAL FOR F/T SALARIED	59	3,039,845	59		3,039,845
		SUBTOTAL FOR BUDGET CODE 1240	59	3,039,845	59		3,039,845
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	59	3,039,845	59		3,039,845
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA							
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	284,949	11		284,949
		004 FULL TIME UNIFORMED PERSONNEL	81	20,505,719	81		20,505,719
		SUBTOTAL FOR F/T SALARIED	92	20,790,668	92		20,790,668
		SUBTOTAL FOR BUDGET CODE 1410	92	20,790,668	92		20,790,668
		TOTAL FOR MANHATTAN TRAFFIC AREA	92	20,790,668	92		20,790,668
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	408,143	16		408,143
		004 FULL TIME UNIFORMED PERSONNEL	442	19,740,430	442		19,740,430
		SUBTOTAL FOR F/T SALARIED	458	20,148,573	458		20,148,573
		SUBTOTAL FOR BUDGET CODE 1420	458	20,148,573	458		20,148,573
		TOTAL FOR HIGHWAY DISTRICT	458	20,148,573	458		20,148,573
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
			635				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	192,742	7		192,742	
		004 FULL TIME UNIFORMED PERSONNEL	109	5,577,997	109		5,577,997	
		SUBTOTAL FOR F/T SALARIED	116	5,770,739	116		5,770,739	
		SUBTOTAL FOR BUDGET CODE 1500	116	5,770,739	116		5,770,739	
		TOTAL FOR SPECIAL OPERATIONS DIVISION	116	5,770,739	116		5,770,739	
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT								
BUDGET CODE: 1520 STREET CRIME UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	116,244	4		116,244	
		004 FULL TIME UNIFORMED PERSONNEL	385	16,065,406	385		16,065,406	
		SUBTOTAL FOR F/T SALARIED	389	16,181,650	389		16,181,650	
		SUBTOTAL FOR BUDGET CODE 1520	389	16,181,650	389		16,181,650	
		TOTAL FOR STREET CRIME UNIT	389	16,181,650	389		16,181,650	
RESPONSIBILITY CENTER: 1530 HARBOR UNIT								
BUDGET CODE: 1530 HARBOR UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,821	3		81,821	
		004 FULL TIME UNIFORMED PERSONNEL	150	7,390,282	150		7,390,282	
		SUBTOTAL FOR F/T SALARIED	153	7,472,103	153		7,472,103	
		SUBTOTAL FOR BUDGET CODE 1530	153	7,472,103	153		7,472,103	
		TOTAL FOR HARBOR UNIT	153	7,472,103	153		7,472,103	
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT								
BUDGET CODE: 1550 MOUNTED UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	818,969	32		818,969	
		004 FULL TIME UNIFORMED PERSONNEL	159	7,842,013	159		7,842,013	
		SUBTOTAL FOR F/T SALARIED	191	8,660,982	191		8,660,982	
			636					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1550			191	8,660,982	191		8,660,982
TOTAL FOR MOUNTED UNIT			191	8,660,982	191		8,660,982
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,167	1		25,167
		004 FULL TIME UNIFORMED PERSONNEL	55	2,755,084	55		2,755,084
SUBTOTAL FOR F/T SALARIED			56	2,780,251	56		2,780,251
SUBTOTAL FOR BUDGET CODE 1560			56	2,780,251	56		2,780,251
TOTAL FOR AVIATION UNIT			56	2,780,251	56		2,780,251
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	173,022	6		173,022
		004 FULL TIME UNIFORMED PERSONNEL	395	17,531,803	395		17,531,803
SUBTOTAL FOR F/T SALARIED			401	17,704,825	401		17,704,825
SUBTOTAL FOR BUDGET CODE 1570			401	17,704,825	401		17,704,825
TOTAL FOR EMERGENCY SERVICES UNIT			401	17,704,825	401		17,704,825
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	330,459	9		330,459
		004 FULL TIME UNIFORMED PERSONNEL	15	876,277	15		876,277
SUBTOTAL FOR F/T SALARIED			24	1,206,736	24		1,206,736
SUBTOTAL FOR BUDGET CODE 1600			24	1,206,736	24		1,206,736
			637				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SUPPORT SERVICES BUREAU			24	1,206,736	24		1,206,736
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	746	29,278,635	746		29,278,635
		004 FULL TIME UNIFORMED PERSONNEL	84	4,405,767	84		4,405,767
		SUBTOTAL FOR F/T SALARIED	830	33,684,402	830		33,684,402
03 UNSALARIED		031 UNSALARIED		8,662			8,662
		SUBTOTAL FOR UNSALARIED		8,662			8,662
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,205			11,205
		SUBTOTAL FOR FRINGE BENES		11,205			11,205
		SUBTOTAL FOR BUDGET CODE 1610	830	33,704,269	830		33,704,269
BUDGET CODE: 1612 FEDERAL BLOCK GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	626	8,728,650	626		8,728,650
		SUBTOTAL FOR F/T SALARIED	626	8,728,650	626		8,728,650
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,487,665			2,487,665
		SUBTOTAL FOR FRINGE BENES		2,487,665			2,487,665
		SUBTOTAL FOR BUDGET CODE 1612	626	11,216,315	626		11,216,315
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			1,456	44,921,151	1,456		44,921,151
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1620 CENTRAL RECORDS DIVI							
			638				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	4,327,431	153		4,327,431
		004 FULL TIME UNIFORMED PERSONNEL	41	1,978,879	41		1,978,879
		SUBTOTAL FOR F/T SALARIED	194	6,306,310	194		6,306,310
03 UNSALARIED		031 UNSALARIED		4,707			4,707
		SUBTOTAL FOR UNSALARIED		4,707			4,707
		SUBTOTAL FOR BUDGET CODE 1620	194	6,311,017	194		6,311,017
		TOTAL FOR CENTRAL RECORDS DIVISION	194	6,311,017	194		6,311,017
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION							
BUDGET CODE: 1630 PROPERTY CLERK DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	2,194,258	81		2,194,258
		004 FULL TIME UNIFORMED PERSONNEL	198	9,843,027	198		9,843,027
		SUBTOTAL FOR F/T SALARIED	279	12,037,285	279		12,037,285
03 UNSALARIED		031 UNSALARIED		14,913			14,913
		SUBTOTAL FOR UNSALARIED		14,913			14,913
		SUBTOTAL FOR BUDGET CODE 1630	279	12,052,198	279		12,052,198
		TOTAL FOR PROPERTY CLERK DIVISION	279	12,052,198	279		12,052,198
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	986,653	20		986,653
		SUBTOTAL FOR F/T SALARIED	20	986,653	20		986,653
		SUBTOTAL FOR BUDGET CODE 1650	20	986,653	20		986,653
		TOTAL FOR PRINTING SECTION	20	986,653	20		986,653
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
			639				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	373	15,678,805	373		15,678,805
		004 FULL TIME UNIFORMED PERSONNEL	74	3,747,038	74		3,747,038
		SUBTOTAL FOR F/T SALARIED	447	19,425,843	447		19,425,843
		SUBTOTAL FOR BUDGET CODE 1670	447	19,425,843	447		19,425,843
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,789	1		15,789
		SUBTOTAL FOR F/T SALARIED	1	15,789	1		15,789
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		250,762			250,762
		SUBTOTAL FOR FRINGE BENES		250,762			250,762
		SUBTOTAL FOR BUDGET CODE 1675	1	266,551	1		266,551
		TOTAL FOR MOTOR TRANSPORT DIVISION	448	19,692,394	448		19,692,394
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	464,148	15		464,148
		004 FULL TIME UNIFORMED PERSONNEL	323	17,282,346	323		17,282,346
		SUBTOTAL FOR F/T SALARIED	338	17,746,494	338		17,746,494
		SUBTOTAL FOR BUDGET CODE 1700	338	17,746,494	338		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	339	17,747,579	339		17,747,579
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
			640				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	472,608	17		472,608
		004 FULL TIME UNIFORMED PERSONNEL	161	8,539,464	161		8,539,464
		SUBTOTAL FOR F/T SALARIED	178	9,012,072	178		9,012,072
		SUBTOTAL FOR BUDGET CODE 1710	178	9,012,072	178		9,012,072
		TOTAL FOR SPECIAL INVESTIGATIONS DIVISION	178	9,012,072	178		9,012,072
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	608,971	23		608,971
		004 FULL TIME UNIFORMED PERSONNEL	570	29,385,530	570		29,385,530
		SUBTOTAL FOR F/T SALARIED	593	29,994,501	593		29,994,501
		SUBTOTAL FOR BUDGET CODE 1720	593	29,994,501	593		29,994,501
		TOTAL FOR DETECTIVE BOROUGH MANHATTAN	593	29,994,501	593		29,994,501
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 BRONX DETECTIVE AREA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	571,630	21		571,630
		004 FULL TIME UNIFORMED PERSONNEL	399	20,570,947	399		20,570,947
		SUBTOTAL FOR F/T SALARIED	420	21,142,577	420		21,142,577
		SUBTOTAL FOR BUDGET CODE 1730	420	21,142,577	420		21,142,577
		TOTAL FOR DETECTIVE BOROUGH BRONX	420	21,142,577	420		21,142,577
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	934,560	36		934,560
			641				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		004 FULL TIME UNIFORMED PERSONNEL	678	34,718,522	678		34,718,522	
		SUBTOTAL FOR F/T SALARIED	714	35,653,082	714		35,653,082	
		SUBTOTAL FOR BUDGET CODE 1740	714	35,653,082	714		35,653,082	
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN	714	35,653,082	714		35,653,082	
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS								
BUDGET CODE: 1750 QUEENS DETECTIVE ARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	534,295	20		534,295	
		004 FULL TIME UNIFORMED PERSONNEL	431	22,232,379	431		22,232,379	
		SUBTOTAL FOR F/T SALARIED	451	22,766,674	451		22,766,674	
		SUBTOTAL FOR BUDGET CODE 1750	451	22,766,674	451		22,766,674	
		TOTAL FOR DETECTIVE BOROUGH QUEENS	451	22,766,674	451		22,766,674	
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION								
BUDGET CODE: 1760 BRONX EXPLOSION DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,980			2,980	
		004 FULL TIME UNIFORMED PERSONNEL	103	5,407,366	103		5,407,366	
		SUBTOTAL FOR F/T SALARIED	103	5,410,346	103		5,410,346	
		SUBTOTAL FOR BUDGET CODE 1760	103	5,410,346	103		5,410,346	
		TOTAL FOR ARSON EXPLOSION DIVISION	103	5,410,346	103		5,410,346	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION								
BUDGET CODE: 1770 CITY OF NEW YORK DEP								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,343,827	25		1,343,827	
		SUBTOTAL FOR F/T SALARIED	25	1,343,827	25		1,343,827	
		SUBTOTAL FOR BUDGET CODE 1770	25	1,343,827	25		1,343,827	
			642					



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR 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	209	8,010,384	209		8,010,384	
		004 FULL TIME UNIFORMED PERSONNEL	109	5,506,765	109		5,506,765	
		SUBTOTAL FOR F/T SALARIED	318	13,517,149	318		13,517,149	
		SUBTOTAL FOR BUDGET CODE 1780	318	13,517,149	318		13,517,149	
BUDGET CODE: 1785 SCIENTIFIC RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	332,286	2		332,286	
		004 FULL TIME UNIFORMED PERSONNEL		86,184			86,184	
		SUBTOTAL FOR F/T SALARIED	2	418,470	2		418,470	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		121,151			121,151	
		SUBTOTAL FOR FRINGE BENES		121,151			121,151	
		SUBTOTAL FOR BUDGET CODE 1785	2	539,621	2		539,621	
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			320	14,056,770	320		14,056,770	
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,698	1		5,698	
		004 FULL TIME UNIFORMED PERSONNEL	159	8,279,468	159		8,279,468	
		SUBTOTAL FOR F/T SALARIED	160	8,285,166	160		8,285,166	
		SUBTOTAL FOR BUDGET CODE 1790	160	8,285,166	160		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	
			643					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		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	161	12,214,946	161		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	69	2,055,587	69		2,055,587	
		004 FULL TIME UNIFORMED PERSONNEL	185	9,376,013	185		9,376,013	
		SUBTOTAL FOR F/T SALARIED	254	11,431,600	254		11,431,600	
		SUBTOTAL FOR BUDGET CODE 1800	254	11,431,600	254		11,431,600	
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV	254	11,431,600	254		11,431,600	
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY								
BUDGET CODE: 1820 D A NEW YORK COUNTY								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,526,400	48		2,526,400	
		SUBTOTAL FOR F/T SALARIED	48	2,526,400	48		2,526,400	
		SUBTOTAL FOR BUDGET CODE 1820	48	2,526,400	48		2,526,400	
		TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY	48	2,526,400	48		2,526,400	
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX								
BUDGET CODE: 1830 D A SQUAD BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,267,440	23		1,267,440	
			644					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,267,440	23		1,267,440
SUBTOTAL FOR BUDGET CODE 1830			23	1,267,440	23		1,267,440
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX			23	1,267,440	23		1,267,440
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 POLICE DEPT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,110,774	40		2,110,774
SUBTOTAL FOR F/T SALARIED			40	2,110,774	40		2,110,774
SUBTOTAL FOR BUDGET CODE 1840			40	2,110,774	40		2,110,774
TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS			40	2,110,774	40		2,110,774
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,593,843	31		1,593,843
SUBTOTAL FOR F/T SALARIED			31	1,593,843	31		1,593,843
SUBTOTAL FOR BUDGET CODE 1850			31	1,593,843	31		1,593,843
TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS			31	1,593,843	31		1,593,843
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 OCCR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	234,587	8		234,587
		004 FULL TIME UNIFORMED PERSONNEL	279	14,543,933	279		14,543,933
SUBTOTAL FOR F/T SALARIED			287	14,778,520	287		14,778,520
SUBTOTAL FOR BUDGET CODE 1900			287	14,778,520	287		14,778,520
			645				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			287	14,778,520	287		14,778,520	
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB								
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	534,869	21		534,869	
		004 FULL TIME UNIFORMED PERSONNEL	46	2,406,271	46		2,406,271	
		SUBTOTAL FOR F/T SALARIED	67	2,941,140	67		2,941,140	
		SUBTOTAL FOR BUDGET CODE 1910	67	2,941,140	67		2,941,140	
		TOTAL FOR ADMINISTRATIVE DIVISION - OCCB	67	2,941,140	67		2,941,140	
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION								
BUDGET CODE: 1920 NARCOTICS DIVISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	4,559,484	173		4,559,484	
		004 FULL TIME UNIFORMED PERSONNEL	1,836	138,058,214	1,836		138,058,214	
		SUBTOTAL FOR F/T SALARIED	2,009	142,617,698	2,009		142,617,698	
		SUBTOTAL FOR BUDGET CODE 1920	2,009	142,617,698	2,009		142,617,698	
		TOTAL FOR NARCOTICS DIVISION	2,009	142,617,698	2,009		142,617,698	
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION								
BUDGET CODE: 1930 PUBLIC MORALS DIVISI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	111,639	4		111,639	
		004 FULL TIME UNIFORMED PERSONNEL	200	9,681,086	200		9,681,086	
		SUBTOTAL FOR F/T SALARIED	204	9,792,725	204		9,792,725	
		SUBTOTAL FOR BUDGET CODE 1930	204	9,792,725	204		9,792,725	
		TOTAL FOR PUBLIC MORALS DIVISION	204	9,792,725	204		9,792,725	
			646					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION								
BUDGET CODE: 1940 FIELD CONTROL DIVISI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,167	1		25,167	
		004 FULL TIME UNIFORMED PERSONNEL	11	586,876	11		586,876	
		SUBTOTAL FOR F/T SALARIED	12	612,043	12		612,043	
		SUBTOTAL FOR BUDGET CODE 1940	12	612,043	12		612,043	
		TOTAL FOR FIELD CONTROL DIVISION	12	612,043	12		612,043	
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON								
BUDGET CODE: 1950 SPECIAL SERVICES DIV								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	116	5,995,345	116		5,995,345	
		SUBTOTAL FOR F/T SALARIED	116	5,995,345	116		5,995,345	
		SUBTOTAL FOR BUDGET CODE 1950	116	5,995,345	116		5,995,345	
		TOTAL FOR SPECIAL SERVICES DIVISION	116	5,995,345	116		5,995,345	
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION								
BUDGET CODE: 1960 AUTO CRIME DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	80,712	3		80,712	
		004 FULL TIME UNIFORMED PERSONNEL	116	5,809,439	116		5,809,439	
		SUBTOTAL FOR F/T SALARIED	119	5,890,151	119		5,890,151	
		SUBTOTAL FOR BUDGET CODE 1960	119	5,890,151	119		5,890,151	
		TOTAL FOR AUTO CRIME DIVISION	119	5,890,151	119		5,890,151	
TOTAL FOR OPERATIONS			33,509	2,166,572,773	33,509		2,228,265,348	61,692,575

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,509	2,166,572,773	33,509	2,228,265,348	61,692,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33,509	2,166,572,773	33,509	2,228,265,348	61,692,575

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		2,141,436,271		2,208,298,534	66,862,263
OTHER CATEGORICAL		2,451,099			2,451,099-
CAPITAL FUNDS - I.F.A.					
STATE		1,787,808		671,621	1,116,187-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		20,897,595		19,295,193	1,602,402-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,166,572,773</b>		<b>2,228,265,348</b>	<b>61,692,575</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
*0458	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	1	26,228	1	26,228	
*0758	SENIOR POLICE ADMINISTRAT	D 056	10147	33,924- 38,340	1	33,924	1	33,924	
*1230	*ATTORNEY AT LAW	D 056	30085	46,021- 81,130	1	60,272	1	60,272	
*1329	STAFF ANALYST TRAINEE	D 056	12749	32,524- 39,027	1	30,349	1	30,349	
*1534	EVIDENCE AND PROPERTY CON	D 056	71022	44,883- 55,291	1	39,027	1	39,027	
*1736	AUTO MECHANIC (DIESEL)	D 056	92511	55,269- 55,269	1	60,259	1	60,259	
*1880	POLICE OFFICER (RECURRING	D 056	70210	25,977- 42,914	1	54,048	1	54,048	
*1920	BOOKKEEPER	D 056	40526	29,625- 38,640	1	33,490	1	33,490	
1106	ADMINISTRATIVE MANAGER	D 056	10025	33,000-156,000	4	239,951	4	239,951	
1113	ADMIN PRINTING SERVICE MG	D 056	10096	42,349-137,207	2	149,710	2	149,710	
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	40,427- 46,049	4	163,498	4	163,498	
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	44,399- 50,475	43	1,280,497	43	1,280,497	
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	
1171	DIRECTOR OF MOTOR TRANSPD	D 056	92580	42,349-137,207	1	99,132	1	99,132	
1179	CONTRACTING AGENT	D 056	06627	29,246- 55,554	1	45,997	1	45,997	
1180	ASSOCIATE STAFF ANALYST	D 056	12627	47,485- 70,549	15	828,830	15	828,830	
1213	COMPUTER SPEC SOFTWARE	D 056	13632	63,286- 91,966	1	71,197	1	71,197	
1232	ASSISTANT ACCOUNTANT	D 056	40505	31,062- 38,912	1	31,133	1	31,133	
1236	BOOKKEEPER	D 056	40526	29,625- 38,640	12	388,763	12	388,763	
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	55,269- 55,269	1	60,259	1	60,259	
1285	AUTO MECHANIC	D 056	92510	51,114- 55,269	146	8,795,193	146	8,795,193	
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	6	339,511	6	339,511	
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	2	58,252	2	58,252	
1319	MARINE MAINTENANCE MECHAN	D 056	92587	53,337- 65,046	1	44,917	1	44,917	
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	99	4,069,896	99	4,069,896	
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	1	84,980	1	84,980	
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	59,593- 59,593	3	184,454	3	184,454	
1335	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	64	3,724,323	64	3,724,323	
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	3	159,831	3	159,831	
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	
1430	HORSESHOER	D 056	92320	35,516- 35,516	3	137,995	3	137,995	
1450	LABORER	D 056	90753	31,403- 37,918	1	45,518	1	45,518	
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289	10	460,674	10	460,674	
1462	ASSOCIATE CHEMIST	D 056	21822	45,941- 78,952	1	54,756	1	54,756	

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
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	19	637,811	19	637,811	
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	29,533- 57,564	3	106,550	3	106,550	
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	38,932- 38,932	2	77,999	2	77,999	
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	19	506,575	19	506,575	
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	28	765,060	28	765,060	
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	1,537	43,348,610	1,537	43,348,610	
1536	EVIDENCE AND PROPERTY CON	D 056	71022	44,883- 55,291	82	3,196,990	82	3,196,990	
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	
1545	AUTO BODY WORKER	D 056	92501	38,370- 43,843	24	925,430	24	925,430	
1547	POLICE COMMUNICATIONS TEC	D 056	71012	29,958- 35,346	1,068	35,170,423	1,068	35,170,423	
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	127	5,669,157	127	5,669,157	
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	55,875- 64,403	39	1,925,815	39	1,925,815	
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	30,234- 58,446	1	31,481	1	31,481	
1559	STOCK WORKER	D 056	12200	25,428- 37,113	26	707,053	26	707,053	
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	89	4,774,707	89	4,774,707	
1572	CRIMINALIST DIRECTOR OF L	D 056	2184A	42,349-137,207	1	110,000	1	110,000	
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	33,924- 38,340	457	15,584,794	457	15,584,794	
1580	HOSTLER	D 056	81901	27,330- 33,349	22	599,434	22	599,434	
1586	MOTOR VEHICLE OPERATOR	D 056	91212	30,862- 33,526	50	1,674,807	50	1,674,807	
1610	OFFICE MACHINE AIDE	D 056	11702	22,768- 32,077	1	51,891	1	51,891	
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	1	27,301	1	27,301	
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	35,793- 45,625	4	143,018	4	143,018	
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	160	3,960,108	160	3,960,108	
1670	SUPERVISOR OF MECHANICS	D 056	92575	58,033- 69,000	30	2,086,920	30	2,086,920	
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	21	617,523	21	617,523	
1731	AUTO MACHINIST	D 056	92505	55,269- 55,269	1	60,259	1	60,259	
2108	OPERATIONS COMMUN SPECIAL	D 056	20271	28,361- 38,100	1	30,675	1	30,675	
SUBTOTAL FOR OBJECT 001					4,384	150,000,999	4,384	150,000,999	
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	



DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
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				31,197	1,598,721,370	31,197	1,598,721,370		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	807,479	18		807,479
		004 FULL TIME UNIFORMED PERSONNEL	104	14,686,755	104		14,686,755
		SUBTOTAL FOR F/T SALARIED	122	15,494,234	122		15,494,234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,414			69,414
		042 LONGEVITY DIFFERENTIAL		7,806,903			7,806,903
		043 SHIFT DIFFERENTIAL		2,375,135			2,375,135
		045 HOLIDAY PAY		3,970,076			3,970,076
		SUBTOTAL FOR ADD GRS PAY		14,221,528			14,221,528
		SUBTOTAL FOR BUDGET CODE 2000	122	29,715,762	122		29,715,762
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	122	29,715,762	122		29,715,762
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY							
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,452	5		207,452
		004 FULL TIME UNIFORMED PERSONNEL	12	636,812	12		636,812
		SUBTOTAL FOR F/T SALARIED	17	844,264	17		844,264
		SUBTOTAL FOR BUDGET CODE 2010	17	844,264	17		844,264
		TOTAL FOR OFFICE OF EQUAL OPPORTUNITY	17	844,264	17		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	30	1,144,188	30		1,144,188
		004 FULL TIME UNIFORMED PERSONNEL	54	3,010,838	54		3,010,838
		SUBTOTAL FOR F/T SALARIED	84	4,155,026	84		4,155,026
		SUBTOTAL FOR BUDGET CODE 2020	84	4,155,026	84		4,155,026
		TOTAL FOR OFFICE OF MGMT AND PLANNING	84	4,155,026	84		4,155,026
			652				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	220,964	7		220,964
		004 FULL TIME UNIFORMED PERSONNEL	29	1,482,020	29		1,482,020
		SUBTOTAL FOR F/T SALARIED	36	1,702,984	36		1,702,984
		SUBTOTAL FOR BUDGET CODE 2030	36	1,702,984	36		1,702,984
		TOTAL FOR EMPLOYEE RELATIONS SECTION	36	1,702,984	36		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	145	12,439,542	145		12,439,542
		004 FULL TIME UNIFORMED PERSONNEL	514	29,509,711	514		29,509,711
		SUBTOTAL FOR F/T SALARIED	659	41,949,253	659		41,949,253
03 UNSALARIED		031 UNSALARIED		9,460,000			9,460,000
		SUBTOTAL FOR UNSALARIED		9,460,000			9,460,000
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	659	53,382,765	659		53,382,765
		TOTAL FOR DEPUTY COMM OF TRAINING	659	53,382,765	659		53,382,765
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
			653				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR F/T SALARIED	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	8	261,882	8		261,882	
		004 FULL TIME UNIFORMED PERSONNEL	55	3,220,589	55		3,220,589	
		SUBTOTAL FOR F/T SALARIED	63	3,482,471	63		3,482,471	
		SUBTOTAL FOR BUDGET CODE 2140	63	3,482,471	63		3,482,471	
		TOTAL FOR INSPECTIONS DIVISION	63	3,482,471	63		3,482,471	
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION								
BUDGET CODE: 2150 INTERNAL AFFAIRS DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	930,002	32		930,002	
		004 FULL TIME UNIFORMED PERSONNEL	526	99,539,091	526		99,539,091	
		SUBTOTAL FOR F/T SALARIED	558	100,469,093	558		100,469,093	
		SUBTOTAL FOR BUDGET CODE 2150	558	100,469,093	558		100,469,093	
		TOTAL FOR INTERNAL AFFAIRS DIVISION	558	100,469,093	558		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	
			654					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	29	996,680	29		996,680
		004 FULL TIME UNIFORMED PERSONNEL	182	8,970,379	182		8,970,379
SUBTOTAL FOR F/T SALARIED			211	9,967,059	211		9,967,059
03 UNSALARIED		031 UNSALARIED		245,566			245,566
SUBTOTAL FOR UNSALARIED				245,566			245,566
SUBTOTAL FOR BUDGET CODE 2400			211	10,212,625	211		10,212,625
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			211	10,212,625	211		10,212,625
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2500 D I LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,398,556	32		1,398,556
		004 FULL TIME UNIFORMED PERSONNEL	67	3,556,179	67		3,556,179
SUBTOTAL FOR F/T SALARIED			99	4,954,735	99		4,954,735
03 UNSALARIED		031 UNSALARIED		5,916			5,916
SUBTOTAL FOR UNSALARIED				5,916			5,916
			655				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2500			99	4,960,651	99		4,960,651
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			99	4,960,651	99		4,960,651
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION							
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,418,695	51		1,418,695
		004 FULL TIME UNIFORMED PERSONNEL	29	1,482,418	29		1,482,418
SUBTOTAL FOR F/T SALARIED			80	2,901,113	80		2,901,113
03 UNSALARIED		031 UNSALARIED		7,983			7,983
SUBTOTAL FOR UNSALARIED				7,983			7,983
SUBTOTAL FOR BUDGET CODE 2510			80	2,909,096	80		2,909,096
TOTAL FOR LICENSE DIVISION			80	2,909,096	80		2,909,096
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	377,227	7		377,227
		004 FULL TIME UNIFORMED PERSONNEL	6	333,767	6		333,767
SUBTOTAL FOR F/T SALARIED			13	710,994	13		710,994
SUBTOTAL FOR BUDGET CODE 2600			13	710,994	13		710,994
TOTAL FOR DEPUTY COMMISSIONER TRIALS			13	710,994	13		710,994
TOTAL FOR EXECUTIVE MANAGEMENT			2,300	228,941,874	2,300		228,941,874

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,300	228,941,874	2,300	228,941,874	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,300	228,941,874	2,300	228,941,874	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	228,900,874	228,900,874	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	41,000	41,000	
<b>TOTAL</b>	<b>228,941,874</b>	<b>228,941,874</b>	

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

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
*1140	ADMINISTRATIVE INVESTIGAT	D 056	10020	39,154-156,000	1	146,161	1	146,161	
*1495	ASSISTANT PURCHASING AGEN	D 056	12120	28,961- 37,234	1	31,633	1	31,633	
*1880	POLICE OFFICER (RECURRING	D 056	70210	25,977- 42,914	1	54,048	1	54,048	
*2220	*WORD PROCESSOR (LEVEL 1	D 056	10302	23,534- 39,588	1	28,103	1	28,103	
*5408	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	1	26,228	1	26,228	
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	1	146,161	1	146,161	
1106	ADMINISTRATIVE MAMAGER	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	
1110	DEP DIR OFFICE EQUAL EMP	D 056	06398	42,349-137,207	1	88,939	1	88,939	
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	
1130	AGENCY ATTORNEY	D 056	30087	46,021- 81,130	29	1,642,852	29	1,642,852	
1131	CUSTODIAN	D 056	80609	26,064- 55,930	2	68,212	2	68,212	
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	162,781-162,781	10	867,118	10	867,118	
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	2	200,199	2	200,199	
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	22	1,195,789	22	1,195,789	
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	6	388,403	6	388,403	
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	53,554- 69,314	1	71,540	1	71,540	
1234	TESTS AND MEASUREMENTS SP	D 056	12704	41,512- 70,549	1	69,165	1	69,165	
1236	BOOKEEPER	D 056	40526	29,625- 38,640	2	61,593	2	61,593	
1237	AGENCY ATTORNEY INTERNE	D 056	30086	43,091- 45,495	8	346,281	8	346,281	
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	19	794,668	19	794,668	
1330	STAFF ANALYST	D 056	12626	41,512- 53,684	17	745,089	17	745,089	
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	
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	2	55,178	2	55,178	
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 42,184	15	401,954	15	401,954	
1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	138	3,890,665	138	3,890,665	
					658				



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

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
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	12	409,836	12	409,836		
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	42	1,439,995	42	1,439,995		
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	-	4	156,196	4	156,196		
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		
1749	CHAPLAIN	D 056	54610	38,914- 48,109	3	57,516	3	57,516		
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	26,760- 30,391	6	158,770	6	158,770		
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	34,130- 53,878	5	174,725	5	174,725		
	SUBTOTAL FOR OBJECT 001				441	18,688,832	441	18,688,832		
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		
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				4,933	229,883,703	4,933	229,883,703		
					659					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	6,398,990	43		5,723,717	675,273-
		004 FULL TIME UNIFORMED PERSONNEL		2,654,189			2,654,189	
		SUBTOTAL FOR F/T SALARIED	43	9,053,179	43		8,377,906	675,273-
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	43	135,634,294	43		134,959,021	675,273-
		TOTAL FOR	43	135,634,294	43		134,959,021	675,273-
		TOTAL FOR SCHOOL SAFETY- P.S.	43	135,634,294	43		134,959,021	675,273-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

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

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43	135,634,294	43	134,959,021	675,273-
FINANCIAL PLAN SAVINGS APPROPRIATION	43	135,634,294	43	134,959,021	675,273-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	9,673,802	9,673,802	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	125,960,492	125,285,219	675,273-
<b>TOTAL</b>	<b>135,634,294</b>	<b>134,959,021</b>	<b>675,273-</b>

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

		MODIFIED FY04-10/31/03			DEPARTMENTAL ESTI FY05			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
*4330	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639	1	40,465	1	40,465	
*4331	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639	1	40,465	1	40,465	
*6176	ASSOCIATE SUPERVISOR OF S	D 056	60821	34,324-137,207	1	40,465	1	40,465	
*6219	SCHOOL GUARD	D 056	70204	28,180- 28,180	1	40,465	1	40,465	
1102	ADMINISTRATIVE SCHOOL SEC	D 056	10083	39,154-156,000	15	918,708	15	918,708	
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639	91	3,682,315	91	3,682,315	
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	34,324-137,207	19	936,218	19	936,218	
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	1	54,653	1	54,653	
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	36,365- 59,816	3	132,583	3	132,583	
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	8	237,660	8	237,660	
1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	11	310,154	11	310,154	
	SUBTOTAL FOR OBJECT 001				163	6,847,036	163	6,847,036	
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				206	9,718,384	206	9,718,384	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 D I MANAGEMENT & BUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	748,475	10		748,475
		004 FULL TIME UNIFORMED PERSONNEL	20	4,325,037	20		4,325,037
		SUBTOTAL FOR F/T SALARIED	30	5,073,512	30		5,073,512
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		230,000			230,000
		SUBTOTAL FOR ADD GRS PAY		6,923,846			6,923,846
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	30	77,030,709	30		77,030,709
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	30	77,030,709	30		77,030,709
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL PENSION SECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,222,380	61		1,222,380
		004 FULL TIME UNIFORMED PERSONNEL	20	994,335	20		994,335
		SUBTOTAL FOR F/T SALARIED	81	2,216,715	81		2,216,715
		SUBTOTAL FOR BUDGET CODE 4200	81	2,216,715	81		2,216,715
		TOTAL FOR PAYROLL PENSION SECTION	81	2,216,715	81		2,216,715
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,057,248	34		1,057,248
		004 FULL TIME UNIFORMED PERSONNEL	2	91,667	2		91,667
		SUBTOTAL FOR F/T SALARIED	36	1,148,915	36		1,148,915
			663				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4300			36	1,148,915	36		1,148,915
TOTAL FOR AUDITS & ACCOUNTS DIVISION			36	1,148,915	36		1,148,915
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	2,645,628	73		2,645,628
		004 FULL TIME UNIFORMED PERSONNEL	19	944,404	19		944,404
SUBTOTAL FOR F/T SALARIED			92	3,590,032	92		3,590,032
SUBTOTAL FOR BUDGET CODE 4500			92	3,590,032	92		3,590,032
TOTAL FOR ADMINISTRATIVE SERVICES DIV			92	3,590,032	92		3,590,032
RESPONSIBILITY CENTER: 4510 EQUIPMENT SECTION							
BUDGET CODE: 4510 EQUIPMENT SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	178,723	7		178,723
		004 FULL TIME UNIFORMED PERSONNEL	13	577,351	13		577,351
SUBTOTAL FOR F/T SALARIED			20	756,074	20		756,074
SUBTOTAL FOR BUDGET CODE 4510			20	756,074	20		756,074
TOTAL FOR EQUIPMENT SECTION			20	756,074	20		756,074
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	192	9,321,771	192		9,321,771
		004 FULL TIME UNIFORMED PERSONNEL	38	1,845,220	38		1,845,220
SUBTOTAL FOR F/T SALARIED			230	11,166,991	230		11,166,991
SUBTOTAL FOR BUDGET CODE 4520			230	11,166,991	230		11,166,991
			664				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR BUILDING MAINTENANCE SECTION			230	11,166,991	230		11,166,991	
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION								
BUDGET CODE: 4530 QUARTERMASTER SECTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,044,378	36		1,044,378	
		004 FULL TIME UNIFORMED PERSONNEL	32	1,480,848	32		1,480,848	
SUBTOTAL FOR F/T SALARIED			68	2,525,226	68		2,525,226	
SUBTOTAL FOR BUDGET CODE 4530			68	2,525,226	68		2,525,226	
TOTAL FOR QUARTERMASTER SECTION			68	2,525,226	68		2,525,226	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 4600 MANAGEMENT INFORMATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	19,963,783	161		19,963,783	
		004 FULL TIME UNIFORMED PERSONNEL	113	5,889,625	113		5,889,625	
SUBTOTAL FOR F/T SALARIED			274	25,853,408	274		25,853,408	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,396,031			2,396,031	
SUBTOTAL FOR AMT TO SCHED				2,396,031			2,396,031	
SUBTOTAL FOR BUDGET CODE 4600			274	28,249,439	274		28,249,439	
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			274	28,249,439	274		28,249,439	
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM								
BUDGET CODE: 4900 OFFICE OF FIRST DEPU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	400,414	8		400,414	
		004 FULL TIME UNIFORMED PERSONNEL	32	1,908,304	32		1,908,304	
SUBTOTAL FOR F/T SALARIED			40	2,308,718	40		2,308,718	
SUBTOTAL FOR BUDGET CODE 4900			40	2,308,718	40		2,308,718	
			665					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR OFFICE FIRST DEPUTY COMM			40	2,308,718	40		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	1	31,781	1		31,781
		004 FULL TIME UNIFORMED PERSONNEL	9	547,388	9		547,388
SUBTOTAL FOR F/T SALARIED			10	579,169	10		579,169
SUBTOTAL FOR BUDGET CODE 4910			10	579,169	10		579,169
TOTAL FOR OFFICE OF LABOR POLICY			10	579,169	10		579,169
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,190,293	32		1,190,293
		004 FULL TIME UNIFORMED PERSONNEL	46	2,410,780	46		2,410,780
SUBTOTAL FOR F/T SALARIED			78	3,601,073	78		3,601,073
SUBTOTAL FOR BUDGET CODE 4930			78	3,601,073	78		3,601,073
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			78	3,601,073	78		3,601,073
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	591,488	18		591,488
		004 FULL TIME UNIFORMED PERSONNEL	6	427,150	6		427,150
SUBTOTAL FOR F/T SALARIED			24	1,018,638	24		1,018,638
03 UNSALARIED		031 UNSALARIED		412,481			412,481
SUBTOTAL FOR UNSALARIED				412,481			412,481
SUBTOTAL FOR BUDGET CODE 5000			24	1,431,119	24		1,431,119
			666				



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR PERSONNEL BUREAU			24	1,431,119	24		1,431,119
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	147,703	5		147,703
		004 FULL TIME UNIFORMED PERSONNEL	11	632,956	11		632,956
SUBTOTAL FOR F/T SALARIED			16	780,659	16		780,659
SUBTOTAL FOR BUDGET CODE 5100			16	780,659	16		780,659
TOTAL FOR STAFF SERVICES SECTION			16	780,659	16		780,659
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	4,092,048	125		4,092,048
		004 FULL TIME UNIFORMED PERSONNEL	32	1,850,717	32		1,850,717
SUBTOTAL FOR F/T SALARIED			157	5,942,765	157		5,942,765
03 UNSALARIED		031 UNSALARIED		5,189			5,189
SUBTOTAL FOR UNSALARIED				5,189			5,189
SUBTOTAL FOR BUDGET CODE 5200			157	5,947,954	157		5,947,954
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION			157	5,947,954	157		5,947,954
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 APPLICANT PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,814,196	64		1,814,196
		004 FULL TIME UNIFORMED PERSONNEL	163	18,768,485	163		18,768,485
SUBTOTAL FOR F/T SALARIED			227	20,582,681	227		20,582,681
SUBTOTAL FOR BUDGET CODE 5300			227	20,582,681	227		20,582,681
			667				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR APPLICANT PROCESSING DIVISION			227	20,582,681	227		20,582,681	
RESPONSIBILITY CENTER: 5400 POLICE ACADEMY								
BUDGET CODE: 5400 POLICE ACADEMY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,722	1		8,722	
		SUBTOTAL FOR F/T SALARIED	1	8,722	1		8,722	
		SUBTOTAL FOR BUDGET CODE 5400	1	8,722	1		8,722	
TOTAL FOR POLICE ACADEMY			1	8,722	1		8,722	
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS								
BUDGET CODE: 5500 PERSONAL ORDERS SECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	848,643	29		848,643	
		004 FULL TIME UNIFORMED PERSONNEL	15	818,012	15		818,012	
		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	135	4,052,720	135		4,052,720	
		004 FULL TIME UNIFORMED PERSONNEL	156	9,628,661	156		9,628,661	
		SUBTOTAL FOR F/T SALARIED	291	13,681,381	291		13,681,381	
		SUBTOTAL FOR BUDGET CODE 5600	291	13,681,381	291		13,681,381	
TOTAL FOR HEALTH SERVICES DIVISION			291	13,681,381	291		13,681,381	
			668					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATION-PERSONNEL			1,719	177,272,232	1,719		177,272,232

DEPARTMENTAL ESTIMATE  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,719	177,272,232	1,719	177,272,232	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,719	177,272,232	1,719	177,272,232	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	177,272,232	177,272,232	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>177,272,232</b>	<b>177,272,232</b>	

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	42,349-137,207	1	108,161	1	108,161		
*1315	ASSISTANT CHEMICAL ENGINE	D 056	20510	43,675- 56,986	1	51,845	1	51,845		
*1320	CARPENTER	D 056	92005	37,746- 53,578	1	58,281	1	58,281		
*1321	PRINTING PRESS OPERATOR	D 056	92123	50,216- 50,216	1	36,365	1	36,365		
*1329	STAFF ANALYST TRAINEE	D 056	12749	32,524- 39,027	2	62,873	2	62,873		
*1880	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	1	28,103	1	28,103		
*2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	26,760- 30,391	1	28,839	1	28,839		
*5208	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	1	28,103	1	28,103		
1103	CLERICAL AIDE	D 056	10250	22,768- 27,576	1	22,768	1	22,768		
1106	ADMINISTRATIVE MANAGER	D 056	10025	33,000-156,000	3	162,922	3	162,922		
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	6	540,116	6	540,116		
1119	LOCKSMITH	D 056	90723	41,530- 41,530	2	90,744	2	90,744		
1131	CUSTODIAN	D 056	80609	26,064- 55,930	3	80,470	3	80,470		
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	162,781-162,781	1	97,797	1	97,797		
1146	*ADMINISTRATIVE STAFF ANA	D 056	10026	33,000-156,000	12	925,968	12	925,968		
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	43	2,442,160	43	2,442,160		
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 MAINTE	D 056	91675	42,703- 57,629	1	56,818	1	56,818		
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	63,286- 91,966	20	1,475,961	20	1,475,961		
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	2	141,789	2	141,789		
1233	ASSOCIATE BOOKEEPER	D 056	40527	36,065- 45,725	10	353,420	10	353,420		
1236	BOOKEEPER	D 056	40526	29,625- 38,640	26	872,480	26	872,480		
1260	SHEET METAL WORKER	D 056	92340	48,361- 53,933	5	329,590	5	329,590		
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		
1289	ARCHITECT	D 056	21215	51,845- 81,287	1	61,639	1	61,639		
1290	ASSISTANT ARCHITECT	D 056	21210	43,675- 56,986	3	137,565	3	137,565		
1295	ELECTRICIAN	D 056	91717	37,545- 68,904	20	1,278,900	20	1,278,900		
1296	ELECTRICIANS HELPER	D 056	91722	32,192- 39,189	2	105,509	2	105,509		
1299	ASSOCIATE INVESTIGATOR	D 056	31121	39,447- 56,818	7	283,269	7	283,269		
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	51,429- 75,286	69	3,798,753	69	3,798,753		

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	36,579- 75,286	45	2,032,874	45	2,032,874		
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	39,367- 75,286	8	392,118	8	392,118		
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	27	1,360,598	27	1,360,598		
1308	COMPUTER PROGRAMMER ANALY	D 056	13651	39,564- 56,235	7	305,832	7	305,832		
1309	COMPUTER PROG ANALYST TRA	D 056	13650	31,680- 31,680	1	39,564	1	39,564		
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	10	677,555	10	677,555		
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	1	65,238	1	65,238		
1322	WELDER	D 056	92355	49,506- 49,506	1	63,537	1	63,537		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	36,365- 59,816	38	1,558,702	38	1,558,702		
1330	STAFF ANALYST	D 056	12626	41,512- 53,684	18	792,435	18	792,435		
1336	TELECOMMUNICATIONS ASSOCI	D 056	20243	33,512- 60,790	1	49,757	1	49,757		
1338	SUPERVISOR CARPENTER	D 056	92071	40,486- 58,798	1	62,848	1	62,848		
1340	CARPENTER	D 056	92005	37,746- 53,578	18	1,053,630	18	1,053,630		
1355	PLUMBER	D 056	91915	49,165- 68,716	7	462,450	7	462,450		
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	6	396,385	6	396,385		
1370	GLAZIER	D 056	90716	45,675- 45,675	3	154,838	3	154,838		
1390	OILER	D 056	91628	52,388- 52,388	11	700,293	11	700,293		
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	8	472,096	8	472,096		
1420	ACCOUNTANT	D 056	40510	35,083- 45,821	3	116,850	3	116,850		
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	1	50,085	1	50,085		
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	4	256,489	4	256,489		
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	17	938,781	17	938,781		
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	5	246,863	5	246,863		
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	41	1,782,008	41	1,782,008		
1495	ASSISTANT PURCHASING AGEN	D 056	12120	28,961- 37,234	1	31,633	1	31,633		
1510	ASSOCIATE ACCOUNTANT	D 056	40517	43,255- 60,175	1	50,085	1	50,085		
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	22,768- 42,184	14	380,423	14	380,423		
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	7	257,680	7	257,680		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	28,103- 37,087	203	5,751,633	203	5,751,633		
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	42	1,407,640	42	1,407,640		

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1541	INDUSTRIAL HYGIENIST	D 056	31305	36,263- 50,116	2	83,378	2	83,378		
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 COMMICATIONS	D 056	71013	39,977- 45,646	1	45,678	1	45,678		
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	7	382,862	7	382,862		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	33,924- 38,340	65	2,224,399	65	2,224,399		
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	1	55,603	1	55,603		
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	28	691,525	28	691,525		
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		
1749	CHAPLAIN	D 056	54610	38,914- 48,109	2	38,923	2	38,923		
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	28,103- 37,087	2	56,206	2	56,206		
	SUBTOTAL FOR OBJECT 001				1,056	45,838,227	1,056	45,838,227		
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		
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	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		
					673					

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
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				1,907	96,749,638	1,907	96,749,638		



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		2,438,632			2,438,632
		SUBTOTAL FOR F/T SALARIED		2,438,632			2,438,632
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		233,299			233,299
		042 LONGEVITY DIFFERENTIAL		3,562,821			3,562,821
		043 SHIFT DIFFERENTIAL		2,313,456			2,313,456
		045 HOLIDAY PAY		2,627,311			2,627,311
		SUBTOTAL FOR ADD GRS PAY		8,736,887			8,736,887
		SUBTOTAL FOR BUDGET CODE 6000		11,175,519			11,175,519
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		11,175,519			11,175,519
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU							
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	673,772	19		673,772
		004 FULL TIME UNIFORMED PERSONNEL	24	1,498,364	24		1,498,364
		SUBTOTAL FOR F/T SALARIED	43	2,172,136	43		2,172,136
		SUBTOTAL FOR BUDGET CODE 6100	43	2,172,136	43		2,172,136
		TOTAL FOR CRIMINAL JUSTICE BUREAU	43	2,172,136	43		2,172,136
RESPONSIBILITY CENTER: 6110 COURT DIVISION							
BUDGET CODE: 6110 COURT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	233	7,518,441	233		7,518,441
		004 FULL TIME UNIFORMED PERSONNEL	111	57,159,170	111		57,159,170
		SUBTOTAL FOR F/T SALARIED	344	64,677,611	344		64,677,611
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	344	65,357,319	344		65,357,319
			675				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR COURT DIVISION			344	65,357,319	344		65,357,319
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
TOTAL FOR CRIMINAL JUSTICE			664	93,028,078	664		93,028,078

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	664	93,028,078	664	93,028,078	
FINANCIAL PLAN SAVINGS	9-		9-		
APPROPRIATION	655	93,028,078	655	93,028,078	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	92,984,531	92,984,531	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	43,547	43,547	
<b>TOTAL</b>	<b>93,028,078</b>	<b>93,028,078</b>	

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1329	STAFF ANALYST TRAINEE	D 056	12749	32,524- 39,027	1	34,473	1	34,473		
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	2	109,314	2	109,314		
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	7	265,083	7	265,083		
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	158	4,484,239	158	4,484,239		
1536	EVEDIENCE 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	59	2,010,570	59	2,010,570		
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	50	1,434,543	50	1,434,543		
	SUBTOTAL FOR OBJECT 001				301	9,168,125	301	9,168,125		
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				1,535	77,866,907	1,535	77,866,907		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,453,034	37		1,453,034
		SUBTOTAL FOR F/T SALARIED	37	1,453,034	37		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	37	1,474,010	37		1,474,010
		TOTAL FOR	37	1,474,010	37		1,474,010
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFF CONTROL DIV HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	490	15,953,989	490		15,953,989
		SUBTOTAL FOR F/T SALARIED	490	15,953,989	490		15,953,989
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10			10
		042 LONGEVITY DIFFERENTIAL		2,291,000			2,291,000
		061 SUPPER MONEY		200			200
		SUBTOTAL FOR ADD GRS PAY		2,291,210			2,291,210
		SUBTOTAL FOR BUDGET CODE 7400	490	18,245,199	490		18,245,199
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							
			679				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	5,000,811	167		5,000,811	
		SUBTOTAL FOR F/T SALARIED	167	5,000,811	167		5,000,811	
		SUBTOTAL FOR BUDGET CODE 7410	167	5,000,811	167		5,000,811	
BUDGET CODE: 7420 CBD TRAFFIC ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	293	11,812,445	293		11,812,445	
		004 FULL TIME UNIFORMED PERSONNEL		108,000			108,000	
		SUBTOTAL FOR F/T SALARIED	293	11,920,445	293		11,920,445	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66			66	
		SUBTOTAL FOR ADD GRS PAY		66			66	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,247,446			4,247,446	
		SUBTOTAL FOR AMT TO SCHED		4,247,446			4,247,446	
		SUBTOTAL FOR BUDGET CODE 7420	293	16,167,957	293		16,167,957	
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	1	1	1		1	
		SUBTOTAL FOR F/T SALARIED	1	1	1		1	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		242			242	
		SUBTOTAL FOR ADD GRS PAY		242			242	
		SUBTOTAL FOR BUDGET CODE 7430	1	243	1		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	
			680					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7440 SCOFFLAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	256	8,255,931	256		8,255,931
		SUBTOTAL FOR F/T SALARIED	256	8,255,931	256		8,255,931
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4			4
		SUBTOTAL FOR ADD GRS PAY		4			4
		SUBTOTAL FOR BUDGET CODE 7440	256	8,255,935	256		8,255,935
BUDGET CODE: 7450 BRONX TRAFFIC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	3,653,022	145		3,653,022
		SUBTOTAL FOR F/T SALARIED	145	3,653,022	145		3,653,022
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18			18
		SUBTOTAL FOR ADD GRS PAY		18			18
		SUBTOTAL FOR BUDGET CODE 7450	145	3,653,040	145		3,653,040
BUDGET CODE: 7460 BROOKLYN TRAFFIC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	252	6,955,758	252		6,955,758
		SUBTOTAL FOR F/T SALARIED	252	6,955,758	252		6,955,758
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237			237
		SUBTOTAL FOR ADD GRS PAY		237			237
		SUBTOTAL FOR BUDGET CODE 7460	252	6,955,995	252		6,955,995
BUDGET CODE: 7461 STATEN ISLAND ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	560,691	22		560,691
		SUBTOTAL FOR F/T SALARIED	22	560,691	22		560,691
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26			26
		SUBTOTAL FOR ADD GRS PAY		26			26
		SUBTOTAL FOR BUDGET CODE 7461	22	560,717	22		560,717
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1	1		1
		SUBTOTAL FOR F/T SALARIED	1	1	1		1
			681				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7462			1	1	1		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	231	6,354,297	231		6,354,297
SUBTOTAL FOR F/T SALARIED			231	6,354,297	231		6,354,297
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29			29
SUBTOTAL FOR ADD GRS PAY				29			29
SUBTOTAL FOR BUDGET CODE 7470			231	6,354,326	231		6,354,326
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	6,844,755	219		6,844,755
SUBTOTAL FOR F/T SALARIED			219	6,844,755	219		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			219	6,844,844	219		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			112,860-
SUBTOTAL FOR FRINGE BENES				112,860			112,860-
SUBTOTAL FOR BUDGET CODE 7526			13	508,860		13-	508,860-
BUDGET CODE: 7532 TEA- Triborough Bridge							
			682				



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	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			99,750-
SUBTOTAL FOR FRINGE BENES				99,750			99,750-
SUBTOTAL FOR BUDGET CODE 7532			12	449,750		12-	449,750-
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: 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-
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-
			683				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 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			2,377	82,827,993	2,151	226-	73,836,067	8,991,926-
TOTAL FOR TRAFFIC ENFORCEMENT			2,414	84,302,003	2,188	226-	75,310,077	8,991,926-

DEPARTMENTAL ESTIMATE  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,414	84,302,003	2,188	75,310,077	8,991,926-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,414	84,302,003	2,188	75,310,077	8,991,926-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	73,513,078	73,513,078	
OTHER CATEGORICAL	7,386,180		7,386,180-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	1,605,746		1,605,746-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>84,302,003</b>	<b>75,310,077</b>	<b>8,991,926-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1905	TRAFFIC ENFORCEMENT AGENT	D 056	71651	26,760- 30,391	1	26,760	1	26,760		
*2301	TRAFFIC ENFORCEMENT AGENT	D 056	71651	26,760- 30,391	1	26,911	1	26,911		
*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	6	331,617	6	331,617		
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	23	879,156	23	879,156		
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	54	1,535,721	53	1,500,688	-1	-35,033
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	3	115,945	3	115,945		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	33,924- 38,340	5	174,940	5	174,940		
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	32	1,024,079			-32	-1,024,079
2108	OPERATIONS COMMUNICATIONS	D 056	20271	28,361- 38,100	9	280,708	4	122,732	-5	-157,976
2109	ASSOCIATE OPERATIONS COMM	D 056	20272	33,740- 41,694	2	74,083	1	36,494	-1	-37,589
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	1,371	38,048,817	1,211	33,324,896	-160	-4,723,921
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	26,760- 30,391	190	5,396,464	190	5,396,464		
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	31,787- 34,897	237	7,831,213	237	7,831,213		
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	32,316- 36,353	108	3,721,324	86	2,952,425	-22	-768,899
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	39,154-156,000	17	985,980	16	938,790	-1	-47,190
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	34,130- 53,878	271	9,720,192	267	9,579,576	-4	-140,616
2371	CITRY ATTENDANT	D 056	90647	25,011- 28,841	3	75,198	3	75,198		
	SUBTOTAL FOR OBJECT 001				2,372	71,563,793	2,146	64,628,490	-226	-6,935,303
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				2,375	71,646,153	2,149	64,710,850	-226	-6,935,303

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 8000 TRANSIT POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	5,101,786	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
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46			46
		042 LONGEVITY DIFFERENTIAL		6,723,770			6,723,770
		043 SHIFT DIFFERENTIAL		6,238,527			6,238,527
		045 HOLIDAY PAY		5,827,245			5,827,245
		SUBTOTAL FOR ADD GRS PAY		18,789,588			18,789,588
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	180,530,211	3,043		180,530,211
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	3,043	180,530,211	3,043		180,530,211
		TOTAL FOR TRANSIT POLICE-PS	3,043	180,530,211	3,043		180,530,211

DEPARTMENTAL ESTIMATE  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,043	180,530,211	3,043	180,530,211	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,043	180,530,211	3,043	180,530,211	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	180,530,211	180,530,211	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>180,530,211</b>	<b>180,530,211</b>	

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
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	6	184,372	6	184,372		
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	31	1,054,277	31	1,054,277		
1660	CUSTODIAL ASSISTANT	D 056	82015	24,710- 29,908	6	150,321	6	150,321		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	24,710- 29,908	2	49,420	2	49,420		
	SUBTOTAL FOR OBJECT 001				169	5,123,339	169	5,123,339		
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				2,806	143,926,102	2,806	143,926,102		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,228,144			4,228,144
		004 FULL TIME UNIFORMED PERSONNEL	845	108,710,176	845		108,710,176
		SUBTOTAL FOR F/T SALARIED	845	112,938,320	845		112,938,320
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		127,648			127,648
		042 LONGEVITY DIFFERENTIAL		3,520,440			3,520,440
		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			11,468,802
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	125,634,677	845		125,634,677
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	126,774,677	845		125,634,677
		TOTAL FOR HOUSING POLICE-PS	845	126,774,677	845		125,634,677



DEPARTMENTAL ESTIMATE  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	845	126,774,677	845	125,634,677	1,140,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	845	126,774,677	845	125,634,677	1,140,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	53,738,677	53,738,677	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	73,036,000	71,896,000	1,140,000-
<b>TOTAL</b>	<b>126,774,677</b>	<b>125,634,677</b>	<b>1,140,000-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

		MODIFIED FY04-10/31/03			DEPARTMENTAL ESTI FY05			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
*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	10	407,835	10	407,835	
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	36	1,222,243	36	1,222,243	
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				190	5,667,667	190	5,667,667	
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				1,953	97,531,981	1,953	97,531,981	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			#	CNTRCT AMOUNT	#	CNTRCT INC/DEC	AMOUNT INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0025 CIVIL DEFENSE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,000		40,000-
			SUBTOTAL FOR SUPPLYS&MATL		40,000		40,000-
			SUBTOTAL FOR BUDGET CODE 0025		40,000		40,000-
BUDGET CODE: 0755 94th Pct-Narcotics Awaren.Reach.Child.							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,750		1,750-
			SUBTOTAL FOR SUPPLYS&MATL		1,750		1,750-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,000		4,000-
			SUBTOTAL FOR PROPTY&EQUIP		4,000		4,000-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		7,870		7,870-
			SUBTOTAL FOR OTHR SER&CHR		7,870		7,870-
			SUBTOTAL FOR BUDGET CODE 0755		13,620		13,620-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING							
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,774		1,774-
			SUBTOTAL FOR OTHR SER&CHR		1,774		1,774-
			SUBTOTAL FOR BUDGET CODE 1415		1,774		1,774-
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		175,349		175,349-
			SUBTOTAL FOR OTHR SER&CHR		175,349		175,349-
			SUBTOTAL FOR BUDGET CODE 1921		177,349		177,349-
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-
40	OTHR SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS		102,500		102,500-
			SUBTOTAL FOR OTHR SER&CHR		102,500		102,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9026				104,525			104,525-
TOTAL FOR				337,268			337,268-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0031 PATROL SERVICES BUREAU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		155,372		134,722	20,650-
SUBTOTAL FOR SUPPLYS&MATL				155,372		134,722	20,650-
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	323,875	168	313,875	10,000-
		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	370,675	170	360,675	10,000-
SUBTOTAL FOR BUDGET CODE 0031			170	742,695	170	591,445	151,250-
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
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
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		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		63,400				63,400-	
		SUBTOTAL FOR PROPTY&EQUIP		63,400				63,400-	
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		43,976				43,976-	
		SUBTOTAL FOR CNTRCTL SVCS		43,976				43,976-	
SUBTOTAL FOR BUDGET CODE 0038				139,376				139,376-	
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-	
		SUBTOTAL FOR SUPPLYS&MATL		30,000				30,000-	
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				270,800				270,800-	
BUDGET CODE: 0047 43rd Pct Surveillance Vehicle									
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: 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		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		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		
		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		3,000			3,000		
		460 SPECIAL EXPENSE		2,283			2,283		
		SUBTOTAL FOR OTHR SER&CHR		11,962			11,962		
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	17,700	1		17,700		
		SUBTOTAL FOR CNTRCTL SVCS	1	17,700	1		17,700		
		SUBTOTAL FOR BUDGET CODE 9001	1	46,032	1		46,032		
TOTAL FOR PATROL SERVICES BUREAU			172	2,024,921	172		1,299,588		725,333-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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-
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0516 BRONX NARCOTICS INITIATIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		332,433		649,435	317,002
		106 MOTOR VEHICLE FUEL		123,000		123,000	
	SUBTOTAL FOR SUPPLYS&MATL			455,433		772,435	317,002
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		2,250		2,250	
	SUBTOTAL FOR OTHR SER&CHR			109,750		109,750	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	10,400	1	10,400	
	SUBTOTAL FOR CNTRCTL SVCS		1	10,400	1	10,400	
	SUBTOTAL FOR BUDGET CODE 0516		1	642,960	1	959,962	317,002
	TOTAL FOR PATROL BOROUGH BRONX		1	642,960	1	959,962	317,002
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 0656 BKLYN SO NARCOTICS INITIATIVE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		56,000		56,000
		106	MOTOR VEHICLE FUEL		18,000		18,000
	SUBTOTAL FOR SUPPLYS&MATL				74,000		74,000
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		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				143,507		143,507
	TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH				143,507		143,507
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1166 QUEENS NARCOTICS INITIATIVE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		256,000		256,000
		106	MOTOR VEHICLE FUEL		111,000		111,000
	SUBTOTAL FOR SUPPLYS&MATL				367,000		367,000
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		25,131		25,131
		315	OFFICE EQUIPMENT		2,757		2,757
		332	PURCH DATA PROCESSING EQUIPT		30,940		30,940
	SUBTOTAL FOR PROPTY&EQUIP				58,828		58,828
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		80,000		80,000
		412	RENTALS OF MISC.EQUIP		1,500		1,500
	SUBTOTAL FOR OTHR SER&CHR				81,500		81,500
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	10,400	1	10,400
	SUBTOTAL FOR CNTRCTL SVCS			1	10,400	1	10,400
	SUBTOTAL FOR BUDGET CODE 1166			1	517,728	1	517,728
	TOTAL FOR PATROL BOROUGH QUEENS			1	517,728	1	517,728



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1216 S I NARCOTICS INITIATIVE							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	80,000		80,000
			106	MOTOR VEHICLE FUEL	26,000		26,000
		SUBTOTAL FOR SUPPLYS&MATL			106,000		106,000
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			161,336		161,336
		TOTAL FOR PATROL BOROUGH STATEN ISLAND			161,336		161,336
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION							
BUDGET CODE: 1406 STOP-DWI PROGRAM							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	16,210		16,210-
		SUBTOTAL FOR SUPPLYS&MATL			16,210		16,210-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	18,300		18,300-
			332	PURCH DATA PROCESSING EQUIPT	314		314-
		SUBTOTAL FOR PROPTY&EQUIP			18,614		18,614-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	1,106		1,106-
		SUBTOTAL FOR OTHR SER&CHR			1,106		1,106-
		SUBTOTAL FOR BUDGET CODE 1406			35,930		35,930-
		TOTAL FOR TRAFFIC DIVISION			35,930		35,930-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,718		12,718	
	SUBTOTAL FOR SUPPLYS&MATL				12,718		12,718	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		24,907		24,907	
	SUBTOTAL FOR PROPTY&EQUIP				24,907		24,907	
40	OTHR SER&CHR	403	OFFICE SERVICES		2,500		2,500	
	SUBTOTAL FOR OTHR SER&CHR				2,500		2,500	
	SUBTOTAL FOR BUDGET CODE 1501				40,125		40,125	
BUDGET CODE: 1506 E M T TRAINING PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,800		1,800	
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000	
		170	CLEANING SUPPLIES		500			500-
		199	DATA PROCESSING SUPPLIES		2,000			2,000-
	SUBTOTAL FOR SUPPLYS&MATL				14,300		11,800	2,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		29,281		41,781	12,500
		332	PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		337	BOOKS-OTHER		9,000		4,000	5,000-
	SUBTOTAL FOR PROPTY&EQUIP				43,281		45,781	2,500
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	
	TOTAL FOR SPECIAL OPERATIONS DIVISION				99,925		99,925	
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		175,000		175,000	
	SUBTOTAL FOR SUPPLYS&MATL				235,351		235,351	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		91,734		91,734	
	SUBTOTAL FOR PROPTY&EQUIP				91,734		91,734	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,337		15,337		
			SUBTOTAL FOR OTHR SER&CHR		15,337		15,337		
			SUBTOTAL FOR BUDGET CODE 1531		342,422		342,422		
			TOTAL FOR HARBOR UNIT		342,422		342,422		
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		15,652			15,652-	
			SUBTOTAL FOR SUPPLYS&MATL		18,105			18,105-	
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-	
		454	OVERNIGHT TRVL EXP-SPECIAL		643			643-	
			SUBTOTAL FOR OTHR SER&CHR		8,693			8,693-	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		55,000			55,000-	
			SUBTOTAL FOR CNTRCTL SVCS		55,000			55,000-	
			SUBTOTAL FOR BUDGET CODE 1551		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		360,922		360,922		
		106	MOTOR VEHICLE FUEL		260,000		260,000		
		199	DATA PROCESSING SUPPLIES		3,000			3,000-	
			SUBTOTAL FOR SUPPLYS&MATL		623,922		620,922	3,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000			20,000-	
				701					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		337 BOOKS-OTHER		6,000			6,000	
		SUBTOTAL FOR PROPTY&EQUIP		26,000			6,000	20,000-
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	337,023	2		360,425	23,402
		612 OFFICE EQUIPMENT MAINTENANCE	1	762	1		360	402-
		671 TRAINING PRGM CITY EMPLOYEES	1	250,000	1		250,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	587,785	4		610,785	23,000
		SUBTOTAL FOR BUDGET CODE 1561	4	1,319,801	4		1,319,801	
BUDGET CODE: 1568 AVIATION UNIT-F.A.F								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		123,124				123,124-
		SUBTOTAL FOR SUPPLYS&MATL		123,124				123,124-
		SUBTOTAL FOR BUDGET CODE 1568		123,124				123,124-
		TOTAL FOR AVIATION UNIT	4	1,442,925	4		1,319,801	123,124-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT								
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		101,240			104,240	3,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		13,239			32,285	19,046
		110 FOOD & FORAGE SUPPLIES		24,750			24,750	
		SUBTOTAL FOR SUPPLYS&MATL		139,229			161,275	22,046
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		247,679			236,679	11,000-
		337 BOOKS-OTHER		2,900			2,900	
		SUBTOTAL FOR PROPTY&EQUIP		250,579			239,579	11,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,000			21,000	
		403 OFFICE SERVICES		5,500			2,500	3,000-
		SUBTOTAL FOR OTHR SER&CHR		26,500			23,500	3,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	950	1		950	
		608 MAINT & REP GENERAL	1	31,476	1		23,430	8,046-
			702					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		613 DATA PROCESSING EQUIPMENT	1	1,000	1		1,000	
		686 PROF SERV OTHER	1	28,000	1		28,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	61,426	4		53,380	8,046-
		SUBTOTAL FOR BUDGET CODE 1571	4	477,734	4		477,734	
		TOTAL FOR EMERGENCY SERVICES UNIT	4	477,734	4		477,734	
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU								
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		62,846			79,736	16,890
		SUBTOTAL FOR SUPPLYS&MATL		62,846			79,736	16,890
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,662			57,472	6,810
		314 OFFICE FURITURE		38,908			38,908	
		315 OFFICE EQUIPMENT		39,959			39,959	
		332 PURCH DATA PROCESSING EQUIPT		58,000			58,000	
		SUBTOTAL FOR PROPTY&EQUIP		187,529			194,339	6,810
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		8,381			97,177	88,796
		403 OFFICE SERVICES		90,154			30,154	60,000-
		412 RENTALS OF MISC.EQUIP		22,113			22,113	
		413 RENTAL-DATA PROCESSING EQUIP		118,068			127,722	9,654
		460 SPECIAL EXPENSE		2,744,235			2,875,330	131,095
		SUBTOTAL FOR OTHR SER&CHR		2,982,951			3,152,496	169,545
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		115,000				115,000-
		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	133,304	2		15,664	117,640-
		SUBTOTAL FOR BUDGET CODE 1601	2	3,366,630	2		3,442,235	75,605
BUDGET CODE: 1602								
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL					10,000	10,000
		SUBTOTAL FOR OTHR SER&CHR					10,000	10,000
		SUBTOTAL FOR BUDGET CODE 1602					10,000	10,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 1608 COMMAND & CONTROL CENTER/FAF								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,000		14,000-	
	SUBTOTAL FOR SUPPLYS&MATL				14,000		14,000-	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		30,000		30,000-	
	SUBTOTAL FOR PROPTY&EQUIP				30,000		30,000-	
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								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		212,500		212,500-	
	SUBTOTAL FOR SUPPLYS&MATL				212,500		212,500-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		95,000		95,000-	
	SUBTOTAL FOR PROPTY&EQUIP				95,000		95,000-	
	SUBTOTAL FOR BUDGET CODE 1609				307,500		307,500-	
	TOTAL FOR SUPPORT SERVICES BUREAU			2	3,724,130	2	3,452,235	271,895-
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION								
BUDGET CODE: 1611 COMMUNICATIONS DIVISION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		380,568	296,068	84,500-	
		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				474,331	310,831	163,500-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,750	16,750		
		302	TELECOMMUNICATIONS EQUIPMENT		1,705,811	598,071	1,107,740-	
		332	PURCH DATA PROCESSING EQUIPT		4,800		4,800-	
		337	BOOKS-OTHER		1,566	416	1,150-	
		338	LIBRARY BOOKS		72	72		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				1,728,999			615,309	1,113,690-
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		116,943			90,943	26,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				29,408,380			28,669,620	738,760-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	1	7,000	7,000
		602 TELECOMMUNICATIONS MAINT	6	773,275	6		805,565	32,290
		608 MAINT & REP GENERAL	2	1,658	2		7,658	6,000
		612 OFFICE EQUIPMENT MAINTENANCE	8	243,017	8		480,627	237,610
		671 TRAINING PRGM CITY EMPLOYEES		7,200				7,200-
		686 PROF SERV OTHER	1	490,500	1		500	490,000-
SUBTOTAL FOR CNTRCTL SVCS			17	1,515,650	18	1	1,301,350	214,300-
SUBTOTAL FOR BUDGET CODE 1611			17	33,127,360	18	1	30,897,110	2,230,250-
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 1618				100,000				100,000-
TOTAL FOR COMMUNICATIONS DIVISION			17	33,227,360	18	1	30,897,110	2,330,250-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION								
BUDGET CODE: 1626 LOCAL GOVERNMENT RECORDS MANGT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					60,000	60,000
	100	SUPPLIES + MATERIALS - GENERAL		910,000			910,000	
SUBTOTAL FOR SUPPLYS&MATL				910,000			970,000	60,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		195,173			195,173	
SUBTOTAL FOR PROPTY&EQUIP				195,173			195,173	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
40 OTHR SER&CHR		460 SPECIAL EXPENSE		409,400			409,400	
		SUBTOTAL FOR OTHR SER&CHR		409,400			409,400	
		SUBTOTAL FOR BUDGET CODE 1626		1,514,573			1,574,573	60,000
		TOTAL FOR CENTRAL RECORDS DIVISION		1,514,573			1,574,573	60,000
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	
		SUBTOTAL FOR OTHR SER&CHR		1,257			1,257	
		SUBTOTAL FOR BUDGET CODE 1671		101,257			101,257	
		TOTAL FOR MOTOR TRANSPORT DIVISION		101,257			101,257	
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU								
BUDGET CODE: 1701 DETECTIVE BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		294,893			94,979	199,914-
		110 FOOD & FORAGE SUPPLIES		5,000			5,000	
		117 POSTAGE		1,586			1,500	86-
		SUBTOTAL FOR SUPPLYS&MATL		301,479			101,479	200,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		111,733			111,733	
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000	
		337 BOOKS-OTHER		2,867			2,867	
		SUBTOTAL FOR PROPTY&EQUIP		117,600			117,600	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,328			3,328	
		412 RENTALS OF MISC.EQUIP		39,436			39,436	
		460 SPECIAL EXPENSE		352,379			253,929	98,450-
		SUBTOTAL FOR OTHR SER&CHR		395,143			296,693	98,450-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	9,260	2		9,260	
			706					



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		602 TELECOMMUNICATIONS MAINT	2	4,000	2		4,000	
		608 MAINT & REP GENERAL	1	17,429	1		17,429	
		612 OFFICE EQUIPMENT MAINTENANCE		7,500			7,500	
		SUBTOTAL FOR CNTRCTL SVCS	5	38,189	5		38,189	
		SUBTOTAL FOR BUDGET CODE 1701	5	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								
40		OTHR SER&CHR 460 SPECIAL EXPENSE		460,880				460,880-
		SUBTOTAL FOR OTHR SER&CHR		460,880				460,880-
		SUBTOTAL FOR BUDGET CODE 1708		460,880				460,880-
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		14,265				14,265-
		SUBTOTAL FOR OTHR SER&CHR		14,265				14,265-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		9,735				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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR DETECTIVE BUREAU			5	1,965,291	5		1,121,961	843,330-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION								
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			24,506	24,506
				107 MEDICAL,SURGICAL & LAB SUPPLY			17,392	17,392
		SUBTOTAL FOR SUPPLYS&MATL					41,898	41,898
30		PROPTY&EQUIP		337 BOOKS-OTHER			200	200
		SUBTOTAL FOR PROPTY&EQUIP					200	200
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			11,345	11,345
		SUBTOTAL FOR OTHR SER&CHR					11,345	11,345
60		CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		28,300	28,300
				608 MAINT & REP GENERAL	1		1,697	1,697
		SUBTOTAL FOR CNTRCTL SVCS			2		29,997	29,997
		SUBTOTAL FOR BUDGET CODE 1781			2		83,440	83,440
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			27,831	27,831
		SUBTOTAL FOR SUPPLYS&MATL					27,831	27,831
		SUBTOTAL FOR BUDGET CODE 1786					27,831	27,831

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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-
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: 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	891,726	2	111,271 780,455-
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
		315	OFFICE EQUIPMENT		1,500		1,500-
	SUBTOTAL FOR PROPTY&EQUIP				167,165		165,665 1,500-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS				9,100
		403	OFFICE SERVICES		6,500		6,500-
		407	MAINT & REP OF MOTOR VEH EQUIP		19,750		19,750
		412	RENTALS OF MISC.EQUIP		35,370		35,370
		413	RENTAL-DATA PROCESSING EQUIP		41,100		40,000
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000
		460	SPECIAL EXPENSE		876,900		876,900
	SUBTOTAL FOR OTHR SER&CHR				981,620		983,120 1,500
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,200	1	1,200
				709			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,500	1		3,500		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	5,700	3		5,700		
		SUBTOTAL FOR BUDGET CODE 1796	3	1,164,485	3		1,164,485		
		TOTAL FOR CENTRAL ROBBERY DIV	3	1,164,485	3		1,164,485		
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		10,157,804			10,153,804	4,000-	
		SUBTOTAL FOR OTHR SER&CHR		10,157,804			10,153,804	4,000-	
		SUBTOTAL FOR BUDGET CODE 0046		10,157,804			10,153,804	4,000-	
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-	
		332 PURCH DATA PROCESSING EQUIPT		12,800			800	12,000-	
		337 BOOKS-OTHER		6,583			583	6,000-	
		SUBTOTAL FOR PROPTY&EQUIP		88,583			50,583	38,000-	
40	OTHR SER&CHR	403 OFFICE SERVICES		10,000			5,000	5,000-	
		412 RENTALS OF MISC.EQUIP		2,000				2,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		32,500			32,500		
		460 SPECIAL EXPENSE		1,519,000			1,564,000	45,000	
		SUBTOTAL FOR OTHR SER&CHR		1,563,500			1,601,500	38,000	
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		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		431,000		23,000	408,000-
		100 SUPPLIES + MATERIALS - GENERAL				408,000	408,000
		106 MOTOR VEHICLE FUEL		159,777		159,777	
		SUBTOTAL FOR SUPPLYS&MATL		590,777		590,777	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		44,538		44,538	
		305 MOTOR VEHICLES		25,361		25,361	
		315 OFFICE EQUIPMENT		44,651		44,651	
		332 PURCH DATA PROCESSING EQUIPT		27,750		27,750	
		SUBTOTAL FOR PROPTY&EQUIP		142,300		142,300	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		223,800		223,800	
		412 RENTALS OF MISC.EQUIP		750		750	
		SUBTOTAL FOR OTHR SER&CHR		224,550		224,550	
		SUBTOTAL FOR BUDGET CODE 1915		957,627		957,627	
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-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			13	13,883,371	13	12,866,578	1,016,793-

RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	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				224	63,145,668	225	1 56,611,473 6,534,195-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,337,737	63,145,668	25,969,987	56,611,473	6,534,195-
FINANCIAL PLAN SAVINGS		3,303,078-		3,303,078-	
APPROPRIATION		59,842,590		53,308,395	6,534,195-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		50,814,663		49,021,786	1,792,877-
OTHER CATEGORICAL		1,326,975			1,326,975-
CAPITAL FUNDS - I.F.A.					
STATE		6,770,727		4,286,609	2,484,118-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		930,225			930,225-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>59,842,590</b>		<b>53,308,395</b>	<b>6,534,195-</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,783		18,783	
	SUBTOTAL FOR SUPPLYS&MATL				18,783		18,783	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000	
		337	BOOKS-OTHER		5,280		5,500	220
	SUBTOTAL FOR PROPTY&EQUIP				8,280		8,500	220
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		271,536		281,536	10,000
	SUBTOTAL FOR OTHR SER&CHR				290,950		300,730	9,780
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		3,867		3,867	
	SUBTOTAL FOR CNTRCTL SVCS				3,867		3,867	
	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								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,154		20,154-	20,154-
	SUBTOTAL FOR SUPPLYS&MATL				20,154		20,154-	20,154-
30	PROPTY&EQUIP	337	BOOKS-OTHER		25,000		25,000-	25,000-
	SUBTOTAL FOR PROPTY&EQUIP				25,000		25,000-	25,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		79,200		79,200-	79,200-
	SUBTOTAL FOR OTHR SER&CHR				79,200		79,200-	79,200-
	SUBTOTAL FOR BUDGET CODE 2402				124,354		124,354-	124,354-
BUDGET CODE: 2701 DEPUTY COMM., COUNTER-TERRORISM - OTPS								
40	OTHR SER&CHR	460	SPECIAL EXPENSE		15,353,442		3,081,600	12,271,842-
	SUBTOTAL FOR OTHR SER&CHR				15,353,442		3,081,600	12,271,842-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60		CNTRCTL SVCS							
		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: 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-	
		TOTAL FOR OFFICE OF POLICE COMMISSIONER		18,070,497		3,081,600		14,988,897-	
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING									
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		19,089		939,607		920,518	
		SUBTOTAL FOR PROPTY&EQUIP		19,089		939,607		920,518	
		SUBTOTAL FOR BUDGET CODE 2021		19,089		939,607		920,518	
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		417,014		939,607		522,593	
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									
BUDGET CODE: 2041 POLICE ACADEMY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		403,068		11,454		391,614-	
		101 PRINTING SUPPLIES				2,000		2,000	
		110 FOOD & FORAGE SUPPLIES		15,000				15,000-	
		117 POSTAGE		1,000				1,000-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		169 MAINTENANCE SUPPLIES		1,000			3,000	2,000	
		170 CLEANING SUPPLIES		4,000			12,000	8,000	
		199 DATA PROCESSING SUPPLIES		50,000			9,332	40,668-	
		SUBTOTAL FOR SUPPLYS&MATL		474,068			37,786	436,282-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150,000			5,000	145,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-	
		314 OFFICE FURITURE		63,000			43,000	20,000-	
		315 OFFICE EQUIPMENT		1,736			1,736		
		332 PURCH DATA PROCESSING EQUIPT		200,000			50,000	150,000-	
		337 BOOKS-OTHER		8,000			3,000	5,000-	
		338 LIBRARY BOOKS		15,000			15,000		
		SUBTOTAL FOR PROPTY&EQUIP		440,236			117,736	322,500-	
40 OTHR SER&CHR		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		219,896			184,985	34,911-	
60 CNTRCTL SVCS		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	4	5,000	5,000	
		615 PRINTING CONTRACTS	1	1,000	1		1,000		
		624 CLEANING SERVICES	1	8,477	1		3,500	4,977-	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1		3,000	2,000-	
		686 PROF SERV OTHER	7	95,000	7		20,511	74,489-	
		SUBTOTAL FOR CNTRCTL SVCS	15	190,577	19	4	96,011	94,566-	
		SUBTOTAL FOR BUDGET CODE 2041	15	1,324,777	19	4	436,518	888,259-	
BUDGET CODE: 2042 POLICE ACADEMY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,226,365			1,226,365	1,226,365	
		SUBTOTAL FOR SUPPLYS&MATL		1,226,365			1,226,365		
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		27,480			27,480		
		403 OFFICE SERVICES		3,173			3,173		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
SUBTOTAL FOR OTHR SER&CHR				30,653			30,653		
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			3	170,881	3		170,881		
SUBTOTAL FOR BUDGET CODE 2042			3	1,511,648	3		1,511,648		
BUDGET CODE: 2045 Creating a Culture of Integrity-MCC									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		17,856				17,856-	
SUBTOTAL FOR SUPPLYS&MATL				17,856				17,856-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500				1,500-	
		332 PURCH DATA PROCESSING EQUIPT		83,485				83,485-	
SUBTOTAL FOR PROPTY&EQUIP				84,985				84,985-	
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-	
TOTAL FOR DEPUTY COMM OF TRAINING			18	2,950,190	22	4	1,948,166	1,002,024-	
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		5,669			5,669		
SUBTOTAL FOR SUPPLYS&MATL				13,169			13,169		
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		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		412 RENTALS OF MISC.EQUIP		17,928			17,928	
		413 RENTAL-DATA PROCESSING EQUIP		20,060			20,060	
		460 SPECIAL EXPENSE		1,186,476			1,191,729	5,253
		SUBTOTAL FOR OTHR SER&CHR		1,271,281			1,258,534	12,747-
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	1,354,143	1		1,318,276	35,867-
		TOTAL FOR INTELLIGENCE DIVISION	1	1,354,143	1		1,318,276	35,867-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION								
BUDGET CODE: 2054 IAB -TREASURY - FAF								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,400				2,400-
		622 TEMPORARY SERVICES		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		17,400				17,400-
		SUBTOTAL FOR BUDGET CODE 2054		17,400				17,400-
BUDGET CODE: 2058 IAB FED ASSET FORFEITURE								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		1,273,421				1,273,421-
		SUBTOTAL FOR OTHR SER&CHR		1,273,421				1,273,421-
		SUBTOTAL FOR BUDGET CODE 2058		1,273,421				1,273,421-
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		1,573,021				1,573,021-

RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 2201 TECH SERVICES SUPPORT SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		170,518			170,518
		199 DATA PROCESSING SUPPLIES		22,600			22,600
		SUBTOTAL FOR SUPPLYS&MATL		193,118			193,118
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		147,363			147,363
		302 TELECOMMUNICATIONS EQUIPMENT		10,000			10,000
		332 PURCH DATA PROCESSING EQUIPT		75,000			75,000
		337 BOOKS-OTHER		480			480
		SUBTOTAL FOR PROPTY&EQUIP		232,843			232,843
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400			722
		403 OFFICE SERVICES		2,450			2,450
		412 RENTALS OF MISC.EQUIP		4,000			5,678
		460 SPECIAL EXPENSE		656,198			656,198
		SUBTOTAL FOR OTHR SER&CHR		665,048			665,048
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1		2,000
		608 MAINT & REP GENERAL	1	54,443	1		54,443
		SUBTOTAL FOR CNTRCTL SVCS	2	56,443	2		56,443
		SUBTOTAL FOR BUDGET CODE 2201	2	1,147,452	2		1,147,452
BUDGET CODE: 2202 CALEA							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,000,000			1,000,000-
		499 OTHER EXPENSES - GENERAL					1,000,000
		SUBTOTAL FOR OTHR SER&CHR		1,000,000			1,000,000
		SUBTOTAL FOR BUDGET CODE 2202		1,000,000			1,000,000
BUDGET CODE: 2204 TECH ASSIST RESP UNIT-TREASURY							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		90,049			90,049-
		SUBTOTAL FOR OTHR SER&CHR		90,049			90,049-
		SUBTOTAL FOR BUDGET CODE 2204		90,049			90,049-
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250,000			250,000-
		SUBTOTAL FOR SUPPLYS&MATL		250,000			250,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		52,000			52,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		52,000			52,000-
		SUBTOTAL FOR BUDGET CODE 2209		302,000			302,000-
		TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD	2	2,539,501	2	2,147,452	392,049-
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		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		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		349,635			349,635-
		SUBTOTAL FOR CNTRCTL SVCS		349,635			349,635-
		SUBTOTAL FOR BUDGET CODE 2308		421,200			421,200-
BUDGET CODE: 2318 DC PUBLIC INFORMATION-F A F							
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		2,400			2,400-
		SUBTOTAL FOR CNTRCTL SVCS		2,400			2,400-
		SUBTOTAL FOR BUDGET CODE 2318		2,400			2,400-
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO		469,900		46,760	423,140-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF								
BUDGET CODE: 2401 DEP COMM COMMUNITY AFFAIRS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		164,677			230,677	66,000
		110 FOOD & FORAGE SUPPLIES		40,000			40,000	
		117 POSTAGE		3,000			3,000	
		199 DATA PROCESSING SUPPLIES		500			500	
		SUBTOTAL FOR SUPPLYS&MATL		208,177			274,177	66,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500			2,500	
		302 TELECOMMUNICATIONS EQUIPMENT		16,000				16,000-
		314 OFFICE FURITURE		15,000			15,000	
		337 BOOKS-OTHER		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		37,500			17,500	20,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,000			4,000	20,000-
		402 TELEPHONE & OTHER COMMUNICATNS		17,064			17,064	
		403 OFFICE SERVICES		1,000			1,000	
		412 RENTALS OF MISC.EQUIP		111,650			106,650	5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,300			300	6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000			10,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR		180,014			139,014	41,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		615 PRINTING CONTRACTS	2	1,184	2		1,184	
		633 TRANSPORTATION EXPENDITURES	1	73,000	1		73,000	
		695 EDUCATION & REC FOR YOUTH PRGM		10,000	1	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	89,184	4	1	84,184	5,000-
		SUBTOTAL FOR BUDGET CODE 2401	3	514,875	4	1	514,875	
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				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			3	1,010,468	4	1	514,875	495,593-
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-	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	
			722					



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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							
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		10,887			10,887-
		454 OVERNIGHT TRVL EXP-SPECIAL		109,490			109,490-
		SUBTOTAL FOR OTHR SER&CHR		120,377			120,377-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		145,995			145,995-
		608 MAINT & REP GENERAL		128,911			128,911-
		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		567,856			567,856-
		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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			25	29,931,280	30	5	10,438,896	19,492,384-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		29,931,280		10,438,896	19,492,384-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,931,280		10,438,896	19,492,384-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		7,347,897		7,354,749	6,852
OTHER CATEGORICAL		1,809,270			1,809,270-
CAPITAL FUNDS - I.F.A.					
STATE		1,698,586			1,698,586-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		19,072,980		3,081,600	15,991,380-
INTRA-CITY SALES		2,547		2,547	
<b>TOTAL</b>		<b>29,931,280</b>		<b>10,438,896</b>	<b>19,492,384-</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	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		1,043,000		220,000	823,000-
		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		1,249,000		386,000	863,000-
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		1,493,000		1,988,000	495,000
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		343,000		2,274,848	1,931,848
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		70,000	1	1	70,000
		607 MAINT & REP MOTOR VEH EQUIP		20,000	1	1	20,000
		608 MAINT & REP GENERAL		130,000	1	1	130,000
		612 OFFICE EQUIPMENT MAINTENANCE		10,000	1	1	10,000
		613 DATA PROCESSING EQUIPMENT		20,000	1	1	20,000
		615 PRINTING CONTRACTS		2,000	1	1	2,000
		671 TRAINING PRGM CITY EMPLOYEES		9,000	1	1	3,000
		SUBTOTAL FOR CNTRCTL SVCS		261,000	7	7	255,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 3001				3,346,000	7	7	4,903,848	1,557,848
BUDGET CODE: 3010 Safe Schools/Healthy Students(PRYSE)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,215				4,215-
		110 FOOD & FORAGE SUPPLIES		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL				8,215				8,215-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,098				6,098-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,553				3,553-
SUBTOTAL FOR OTHR SER&CHR				9,651				9,651-
SUBTOTAL FOR BUDGET CODE 3010				17,866				17,866-
TOTAL FOR				3,363,866	7	7	4,903,848	1,539,982
TOTAL FOR SCHOOL SAFETY- OTPS				3,363,866	7	7	4,903,848	1,539,982

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	3,363,866		4,903,848	1,539,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,363,866		4,903,848	1,539,982

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY			
OTHER CATEGORICAL	17,866		17,866-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,346,000	4,903,848	1,557,848
<b>TOTAL</b>	<b>3,363,866</b>	<b>4,903,848</b>	<b>1,539,982</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: W400 WTC DISASTER RELATED EXPENSES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,192,046			1,192,046-
		SUBTOTAL FOR SUPPLYS&MATL		1,192,046			1,192,046-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		84,376			84,376-
		SUBTOTAL FOR PROPTY&EQUIP		84,376			84,376-
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		1,462,809			1,462,809-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		443,389		618,030	174,641
		117 POSTAGE		66,000		66,000	
		SUBTOTAL FOR SUPPLYS&MATL		509,389		684,030	174,641
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,050		5,050	
		332 PURCH DATA PROCESSING EQUIPT		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		55,050		5,050	50,000-
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		2,912,000		2,912,000	
		SUBTOTAL FOR OTHR SER&CHR		3,003,920		2,933,920	70,000-
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	3,625,000	1	3,625,000	
		TOTAL FOR	1	5,087,809	1	3,625,000	1,462,809-

RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET

BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		345,442			147,928	197,514-	
		199 DATA PROCESSING SUPPLIES		12,350			33,364	21,014	
		SUBTOTAL FOR SUPPLYS&MATL		357,792			181,292	176,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,001			43,238	5,237	
		332 PURCH DATA PROCESSING EQUIPT		55,551			55,551		
		SUBTOTAL FOR PROPTY&EQUIP		93,552			98,789	5,237	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		56,726			12,000	44,726-	
		412 RENTALS OF MISC.EQUIP		11,501			11,501		
		431 LEASING OF MISC EQUIP		4,020			4,020		
		493 FINAN ASSIST COLLEGE STUDENTS		109,875			109,875		
		SUBTOTAL FOR OTHR SER&CHR		182,122			137,396	44,726-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		149,393				149,393-	
		686 PROF SERV OTHER	1	109,767	1		20,978	88,789-	
		SUBTOTAL FOR CNTRCTL SVCS	1	259,160	1		20,978	238,182-	
		SUBTOTAL FOR BUDGET CODE 4001	1	892,626	1		438,455	454,171-	
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,950			3,950		
		SUBTOTAL FOR SUPPLYS&MATL		3,950			3,950		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,650			3,650		
		SUBTOTAL FOR PROPTY&EQUIP		3,650			3,650		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		700			700		
		431 LEASING OF MISC EQUIP		11,160			10,200	960-	
		SUBTOTAL FOR OTHR SER&CHR		11,860			10,900	960-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,635			1,635		
		608 MAINT & REP GENERAL		540			1,500	960	
		SUBTOTAL FOR CNTRCTL SVCS		2,175			3,135	960	
		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-	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60		CNTRCTL SVCS							
		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									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		44,400				44,400-	
		SUBTOTAL FOR OTHR SER&CHR		44,400				44,400-	
		SUBTOTAL FOR BUDGET CODE 4011		44,400				44,400-	
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		230,000			230,000		
		SUBTOTAL FOR CNTRCTL SVCS		230,000			230,000		
		SUBTOTAL FOR BUDGET CODE 4401		230,000			230,000		
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	1	1,697,161	1		690,090	1,007,071-	
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4201									
10		SUPPLYS&MATL					500	500	
		100 SUPPLIES + MATERIALS - GENERAL					278,219	278,219	
		117 POSTAGE					278,719	278,719	
		SUBTOTAL FOR SUPPLYS&MATL					278,719	278,719	
		SUBTOTAL FOR BUDGET CODE 4201					278,719	278,719	
		TOTAL FOR PAYROLL PENSION SECTION					278,719	278,719	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 0109 CREDIT CARD SERVICES									
40		OTHR SER&CHR					98,000	233,218-	
		400 CONTRACTUAL SERVICES-GENERAL		331,218					
			731						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR OTHR SER&CHR				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		3,618			3,118	500-
		110 FOOD & FORAGE SUPPLIES		5,417			5,417	
		199 DATA PROCESSING SUPPLIES		1,000			1,000	
SUBTOTAL FOR SUPPLYS&MATL				10,035			9,535	500-
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-
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		500,250			300,250	200,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000			100,000	
SUBTOTAL FOR OTHR SER&CHR				904,671			716,671	188,000-
50		SOCIAL SERV						
		571 DONAT PAT INMATE & DISCHG PRIS		183,104			183,104	
SUBTOTAL FOR SOCIAL SERV				183,104			183,104	
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES	1	41,000	1		121,000	80,000
		671 TRAINING PRGM CITY EMPLOYEES	1	80,000	1		60,000	20,000-
SUBTOTAL FOR CNTRCTL SVCS			2	121,000	2		181,000	60,000
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		22,200			21,200	1,000-
SUBTOTAL FOR FXD MIS CHGS				201,200			200,200	1,000-
SUBTOTAL FOR BUDGET CODE 4301			2	1,752,925	2		1,608,425	144,500-
BUDGET CODE: 4302 CPR TRAINING PROGRAM								
40		OTHR SER&CHR 040001 41D RENTALS - LAND BLDGS & STRUCTS		68,902			68,902	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
	819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000			40,000	
	826001	41D RENTALS - LAND BLDGS & STRUCTS		531,521			531,521	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		489,408			489,408	
	858001	41D RENTALS - LAND BLDGS & STRUCTS		2,632,755			2,632,755	
		SUBTOTAL FOR OTHER SER&CHR		3,762,586			3,762,586	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		4,052,576			4,043,744	8,832-
		SUBTOTAL FOR CNTRCTL SVCS		4,052,576			4,043,744	8,832-
		SUBTOTAL FOR BUDGET CODE 4302		7,815,162			7,806,330	8,832-
		BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT						
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		450,000				450,000-
		SUBTOTAL FOR OTHER SER&CHR		450,000				450,000-
		SUBTOTAL FOR BUDGET CODE 4309		450,000				450,000-
		TOTAL FOR AUDITS & ACCOUNTS DIVISION	2	10,349,305	2		9,512,755	836,550-
		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		78,219				78,219-
		169 MAINTENANCE SUPPLIES		35,024			65,024	30,000
		170 CLEANING SUPPLIES		11,500			11,500	
		SUBTOTAL FOR SUPPLYS&MATL		293,298			245,079	48,219-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		68,000			68,000	
		314 OFFICE FURITURE		201,882			176,882	25,000-
		315 OFFICE EQUIPMENT		11,057			11,057	
		SUBTOTAL FOR PROPTY&EQUIP		280,939			255,939	25,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		575,039			575,039	
		412 RENTALS OF MISC.EQUIP		8,000				8,000-
		414 RENTALS - LAND BLDGS & STRUCTS		21,757,203			22,172,957	415,754
	856001	42C HEAT LIGHT & POWER		12,611,865			12,611,865	
		SUBTOTAL FOR OTHER SER&CHR		34,952,107			35,359,861	407,754
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	121,700	1		31,700	90,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		608 MAINT & REP GENERAL	1	168,696	1		168,696	
		622 TEMPORARY SERVICES	3	35,262	3		133,262	98,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	25,000	1		25,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	350,658	6		358,658	8,000
		SUBTOTAL FOR BUDGET CODE 4501	6	35,877,002	6		36,219,537	342,535
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	6	35,877,002	6		36,219,537	342,535
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		694,720			694,720	
		169 MAINTENANCE SUPPLIES		894,677			746,063	148,614-
		170 CLEANING SUPPLIES		9,250			2,250	7,000-
		199 DATA PROCESSING SUPPLIES		20,000			6,800	13,200-
		SUBTOTAL FOR SUPPLYS&MATL		1,618,647			1,449,833	168,814-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		141,506			86,506	55,000-
		332 PURCH DATA PROCESSING EQUIPT		37,250			2,250	35,000-
		337 BOOKS-OTHER		4,000			14,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP		182,756			102,756	80,000-
40		OTHR SER&CHR 801001						
		40X CONTRACTUAL SERVICES-GENERAL		64,325				64,325-
		400 CONTRACTUAL SERVICES-GENERAL					25,000	25,000
		403 OFFICE SERVICES		12,323			12,377	54
		412 RENTALS OF MISC.EQUIP		19,315			19,315	
		431 LEASING OF MISC EQUIP		55,000				55,000-
		SUBTOTAL FOR OTHR SER&CHR		150,963			56,692	94,271-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	13	1,101,000	13		1,101,000	
		608 MAINT & REP GENERAL	1	646,720	1		382,743	263,977-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,410	1		21,667	5,257
		624 CLEANING SERVICES	3	992,763	3		1,628,243	635,480
		676 MAINT & OPER OF INFRASTRUCTURE	56	109,841	56		109,841	
		SUBTOTAL FOR CNTRCTL SVCS	74	2,866,734	74		3,243,494	376,760
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	4,829,100	74		4,852,775	23,675
			734					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4528 BMS FEDERAL							
40	OTHR SER&CHR	431	LEASING OF MISC EQUIP		23,880		23,880-
	SUBTOTAL FOR OTHR SER&CHR				23,880		23,880-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		50,000		50,000-
	SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000-
	SUBTOTAL FOR BUDGET CODE 4528				73,880		73,880-
TOTAL FOR BUILDING MAINTENANCE SECTION				74	4,902,980	74	4,852,775 50,205-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4531 QUARTERMASTER SECTION							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		1,065,074	1,082,574	17,500
		100	SUPPLIES + MATERIALS - GENERAL		1,162,142	1,460,892	298,750
		109	FUEL OIL		1,341,860	1,341,860	
		117	POSTAGE		3,000	3,000	
		170	CLEANING SUPPLIES		1,337	1,337	
		199	DATA PROCESSING SUPPLIES		166,305	165,862	443-
	SUBTOTAL FOR SUPPLYS&MATL				3,739,718	4,055,525	315,807
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,448	6,770	678-
		302	TELECOMMUNICATIONS EQUIPMENT		22,967	21,167	1,800-
		314	OFFICE FURITURE		523,981	483,392	40,589-
		315	OFFICE EQUIPMENT		45,675	43,415	2,260-
		319	SECURITY EQUIPMENT		2,180	2,180	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		499		499-
		332	PURCH DATA PROCESSING EQUIPT		1,000		1,000-
		337	BOOKS-OTHER		8,300	8,300	
		338	LIBRARY BOOKS		40,528	40,528	
	SUBTOTAL FOR PROPTY&EQUIP				652,578	605,752	46,826-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,325	4,325	
		402	TELEPHONE & OTHER COMMUNICATNS		15,073	15,073	
		403	OFFICE SERVICES		18,630	18,630	
		412	RENTALS OF MISC.EQUIP		1,827,806	1,827,806	
		417	ADVERTISING		8,000	8,000	
		427	DATA PROCESSING SERVICES		2,383	2,383	
	SUBTOTAL FOR OTHR SER&CHR				1,876,217	1,876,217	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
60		CNTRCTL SVCS							
	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	361,974	15		361,974		
	615	PRINTING CONTRACTS	2	389,069	2		389,069		
		SUBTOTAL FOR CNTRCTL SVCS	19	860,909	19		856,409	4,500-	
		SUBTOTAL FOR BUDGET CODE 4531	19	7,129,422	19		7,393,903	264,481	
BUDGET CODE: 4532 QMS-POLICE SAFETY									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		804,285			676,600	127,685-	
		SUBTOTAL FOR SUPPLYS&MATL		804,285			676,600	127,685-	
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		1,032,785			897,600	135,185-	
BUDGET CODE: 4534 QUARTERMASTER -TREASURY									
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		615,693				615,693-	
BUDGET CODE: 4539 QMS-STATE ASSET FORFEIT									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		9,000				9,000-	
		SUBTOTAL FOR SUPPLYS&MATL		9,000				9,000-	
		SUBTOTAL FOR BUDGET CODE 4539		9,000				9,000-	
		TOTAL FOR QUARTERMASTER SECTION	19	8,786,900	19		8,291,503	495,397-	
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		497,961			483,390	14,571-	
			736						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR SUPPLYS&MATL				598,456			583,885	14,571-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		1,237			1,237	
		332 PURCH DATA PROCESSING EQUIPT		255,181			255,181	
		337 BOOKS-OTHER		710			710	
SUBTOTAL FOR PROPTY&EQUIP				257,128			257,128	
40		OTHR SER&CHR						
	858001	40X CONTRACTUAL SERVICES-GENERAL		548,834				548,834-
	901001	40X CONTRACTUAL SERVICES-GENERAL						
	902001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		1,223			1,223	
		432 LEASING OF DATA PROC EQUIP		229,500			229,500	
SUBTOTAL FOR OTHR SER&CHR				779,557			230,723	548,834-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT	12	12,923,938	12		13,472,772	548,834
		615 PRINTING CONTRACTS	6	25,000	6		25,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	65,394	1		59,394	6,000-
		684 PROF SERV COMPUTER SERVICES	1	667,500	1		667,500	
SUBTOTAL FOR CNTRCTL SVCS			20	13,681,832	20		14,224,666	542,834
SUBTOTAL FOR BUDGET CODE 4601			20	15,316,973	20		15,296,402	20,571-
BUDGET CODE: 4603 COPS MORE 98 TECHNOLOGY SUBMISSION								
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		190,645				190,645-
SUBTOTAL FOR PROPTY&EQUIP				190,645				190,645-
SUBTOTAL FOR BUDGET CODE 4603				190,645				190,645-
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-
SUBTOTAL FOR BUDGET CODE 4608				543,632				543,632-
BUDGET CODE: 4609 MISD-STATE ASSET FORFEIT								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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	16,448,090	20	15,296,402	1,151,688-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4615 Specialized Stalking Prog.							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		200			200-
		SUBTOTAL FOR SUPPLYS&MATL		200			200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,530			1,530-
		SUBTOTAL FOR PROPTY&EQUIP		1,530			1,530-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,270			3,270-
		SUBTOTAL FOR OTHR SER&CHR		3,270			3,270-
		SUBTOTAL FOR BUDGET CODE 4615		5,000			5,000-
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		39,793		65,437	25,644
		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	
		SUBTOTAL FOR PROPTY&EQUIP		66,496		40,852	25,644-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	40,628	1	40,628	
			738				



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
		613 DATA PROCESSING EQUIPMENT		1	331,608	1		622,705	291,097
		SUBTOTAL FOR CNTRCTL SVCS		2	372,236	2		663,333	291,097
		SUBTOTAL FOR BUDGET CODE 4921		2	478,525	2		769,622	291,097
BUDGET CODE: 4931 PROPERTY CLERK DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			31,641			31,641	
		199 DATA PROCESSING SUPPLIES			162			162	
		SUBTOTAL FOR SUPPLYS&MATL			31,803			31,803	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			40,236				40,236-
		315 OFFICE EQUIPMENT						21,236	21,236
		337 BOOKS-OTHER			100			100	
		SUBTOTAL FOR PROPTY&EQUIP			40,336			21,336	19,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			470,144			470,144	
		403 OFFICE SERVICES			2,365			2,365	
		412 RENTALS OF MISC.EQUIP			1,200			1,200	
		417 ADVERTISING			151,401			151,401	
		SUBTOTAL FOR OTHR SER&CHR			625,110			625,110	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1	160,000	1		160,000	
		602 TELECOMMUNICATIONS MAINT		1	1,983	1		1,983	
		612 OFFICE EQUIPMENT MAINTENANCE		1	33,752	1		33,752	
		615 PRINTING CONTRACTS		1	16,000	1		35,000	19,000
		671 TRAINING PRGM CITY EMPLOYEES		1	9,400	1		9,400	
		SUBTOTAL FOR CNTRCTL SVCS		5	221,135	5		240,135	19,000
		SUBTOTAL FOR BUDGET CODE 4931		5	918,384	5		918,384	
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT									
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP			14,978				14,978-
		SUBTOTAL FOR OTHR SER&CHR			14,978				14,978-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			61,799				61,799-
		SUBTOTAL FOR CNTRCTL SVCS			61,799				61,799-
		SUBTOTAL FOR BUDGET CODE 4938			76,777				76,777-
BUDGET CODE: 4951 PRINTING SECTION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			192,574			192,574	
		101 PRINTING SUPPLIES			58,376			60,326	1,950

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		199 DATA PROCESSING SUPPLIES		4,552			4,552	
		SUBTOTAL FOR SUPPLYS&MATL		255,502			257,452	1,950
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,950				1,950-
		SUBTOTAL FOR PROPTY&EQUIP		1,950				1,950-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	2	187,469	2		169,858	17,611-
		SUBTOTAL FOR CNTRCTL SVCS	2	187,469	2		169,858	17,611-
		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		65,603			65,603	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,150,307			6,136,692	13,615-
		106 MOTOR VEHICLE FUEL		9,752,863			9,752,863	
		199 DATA PROCESSING SUPPLIES		10,000			10,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,978,773			15,965,158	13,615-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		91,256			16,256	75,000-
		305 MOTOR VEHICLES		2,156,444			25,691,249	23,534,805
		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		2,279,070			25,736,875	23,457,805
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		44,004			44,004	
		403 OFFICE SERVICES		2,878			2,878	
		407 MAINT & REP OF MOTOR VEH EQUIP		8,147			10,147	2,000
		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-
		499 OTHER EXPENSES - GENERAL		15,202			15,202	
		SUBTOTAL FOR OTHR SER&CHR		177,358			173,458	3,900-
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP	1	1,704,571	1		864,571	840,000-
		608 MAINT & REP GENERAL	1	63,000	1		3,000	60,000-
		613 DATA PROCESSING EQUIPMENT	1	115,592	1		115,592	
		671 TRAINING PRGM CITY EMPLOYEES	1	9,000	1		10,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	4	1,892,163	4		993,163	899,000-
		SUBTOTAL FOR BUDGET CODE 4971	4	20,327,364	4		42,868,654	22,541,290

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 4974 Fleet Services - Treasury								
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		388,800		388,800-	
	SUBTOTAL FOR SUPPLYS&MATL				388,800		388,800-	
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-	
	SUBTOTAL FOR CNTRCTL SVCS				440		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		200,000		200,000-	
	SUBTOTAL FOR PROPTY&EQUIP				200,000		200,000-	
	SUBTOTAL FOR BUDGET CODE 4975				200,000		200,000-	
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE								
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				1,608,080		1,608,080-	
TOTAL FOR OFFICE FIRST DEPUTY COMM				13	25,484,851	13	44,983,970	19,499,119
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		53,359	36,748	16,611-	
		117	POSTAGE		40,000		40,000-	
	SUBTOTAL FOR SUPPLYS&MATL				111,395	53,784	57,611-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000			1,000		
		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000		
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000		
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		10,840			7,840	3,000-	
		412 RENTALS OF MISC.EQUIP		1,980			1,980		
		417 ADVERTISING		41,610			41,610		
		SUBTOTAL FOR OTHR SER&CHR		54,430			51,430	3,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	32,500	1		17,500	15,000-	
		608 MAINT & REP GENERAL	1	15,307	1		22,307	7,000	
		612 OFFICE EQUIPMENT MAINTENANCE		5,300			5,300		
		671 TRAINING PRGM CITY EMPLOYEES					108,000	108,000	
		686 PROF SERV OTHER		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	56,107	2		153,107	97,000	
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		118,659			100,598	18,061-	
		SUBTOTAL FOR FXD MIS CHGS		118,659			100,598	18,061-	
		SUBTOTAL FOR BUDGET CODE 5001	2	345,591	2		363,919	18,328	
BUDGET CODE: 5002 RECRUITS OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		36,600			50,000	13,400	
		117 POSTAGE		34,500			50,000	15,500	
		199 DATA PROCESSING SUPPLIES		4,980			4,980		
		SUBTOTAL FOR SUPPLYS&MATL		76,080			104,980	28,900	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		31,000			32,000	1,000	
		314 OFFICE FURITURE		7,500				7,500-	
		332 PURCH DATA PROCESSING EQUIPT		20,000			20,000		
		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		59,500			52,000	7,500-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		4,000				4,000-	
		403 OFFICE SERVICES		1,500				1,500-	
		412 RENTALS OF MISC.EQUIP		15,000			15,000		
		417 ADVERTISING		5,163,000			5,700,000	537,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		121,000			25,000	96,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,304,500			5,740,000	435,500	
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-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 5002				5,492,580			5,896,980	404,400
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF								
60	CNTRCTL SVCS	686 PROF SERV OTHER		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000				500,000-
SUBTOTAL FOR BUDGET CODE 5009				500,000				500,000-
TOTAL FOR PERSONNEL BUREAU			2	6,338,171	2		6,260,899	77,272-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION								
BUDGET CODE: 5601 HEALTH SERVICE DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		444,700			452,500	7,800
		107 MEDICAL,SURGICAL & LAB SUPPLY		68,832			68,832	
		199 DATA PROCESSING SUPPLIES		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL				520,532			521,332	800
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,734			6,734	
		307 MEDICAL,SURGICAL & LAB EQUIP		2,167			2,167	
		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				14,289			14,289	
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	748,592	42		748,592	
SUBTOTAL FOR CNTRCTL SVCS			44	758,392	44		757,592	800-
SUBTOTAL FOR BUDGET CODE 5601			44	1,316,056	44		1,316,056	
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS								
			743					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		2,513					2,513-
		SUBTOTAL FOR SUPPLYS&MATL		2,513					2,513-
30		PROPTY&EQUIP							
	332	PURCH DATA PROCESSING EQUIPT		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000					1,000-
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	1,341,955	44		1,316,056		25,899-
TOTAL FOR ADMINISTRATION-OTPS			182	116,314,224	182		131,327,706		15,013,482

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,224,884	116,314,224	17,628,225	131,327,706	15,013,482
FINANCIAL PLAN SAVINGS		2,974,445-		2,974,445-	
APPROPRIATION		113,339,779		128,353,261	15,013,482

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		106,702,033		128,345,261	21,643,228
OTHER CATEGORICAL		4,864,362			4,864,362-
CAPITAL FUNDS - I.F.A.					
STATE		1,569,739			1,569,739-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		195,645			195,645-
INTRA-CITY SALES		8,000		8,000	
<b>TOTAL</b>		<b>113,339,779</b>		<b>128,353,261</b>	<b>15,013,482</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU								
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		226,932			297,072	70,140
		169 MAINTENANCE SUPPLIES					3,000	3,000
		199 DATA PROCESSING SUPPLIES		51,500			1,500	50,000-
	SUBTOTAL FOR SUPPLYS&MATL			278,432			301,572	23,140
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		632			632	
	SUBTOTAL FOR PROPTY&EQUIP			75,907			25,407	50,500-
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	602 TELECOMMUNICATIONS MAINT			3	3	2,500	2,500
		608 MAINT & REP GENERAL			1	1	5,000	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	7,040	8	4	33,900	26,860
	SUBTOTAL FOR BUDGET CODE 6101		4	431,454	8	4	413,954	17,500-
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-
	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		211,239			124,128	87,111-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
SUBTOTAL FOR SUPPLYS&MATL				211,239			124,128	87,111-	
SUBTOTAL FOR BUDGET CODE 6105				211,239			124,128	87,111-	
BUDGET CODE: 6201 DNA Rape Kit Analysis									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,000,000	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	4,634,528	9	3	1,238,082	3,396,446-	
TOTAL FOR CRIMINAL JUSTICE-OTPS			6	4,634,528	9	3	1,238,082	3,396,446-	

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,634,528		1,238,082	3,396,446-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,634,528		1,238,082	3,396,446-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		4,634,528		1,238,082	3,396,446-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,634,528</b>		<b>1,238,082</b>	<b>3,396,446-</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	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		9,600			9,600
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL			10,769			1,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		226			5,000
		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000-
		337 BOOKS-OTHER		358			358
	SUBTOTAL FOR PROPTY&EQUIP			4,584			5,584
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1		14,417
		608 MAINT & REP GENERAL		11,000			11,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	14,417	1		14,417
	SUBTOTAL FOR BUDGET CODE 7903		1	29,770	1		29,770
	TOTAL FOR		2	53,559	2		53,559
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 7415 Buckle Up							
40	OTHR SER&CHR	417 ADVERTISING		15,000			15,000-
	SUBTOTAL FOR OTHR SER&CHR			15,000			15,000-
	SUBTOTAL FOR BUDGET CODE 7415			15,000			15,000-
			749				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
TOTAL FOR OFFICE CHIEF OF OPERATIONS				15,000			15,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFF CONTROL DIV HEADQUARTERS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011	
SUBTOTAL FOR SUPPLYS&MATL				49,011		49,011	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,754,532			2,754,532-
SUBTOTAL FOR PROPTY&EQUIP				2,754,532			2,754,532-
SUBTOTAL FOR BUDGET CODE 7400				2,803,543		49,011	2,754,532-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		68,470		1,090,002	1,021,532
		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				212,637		1,131,169	918,532
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		284,620		154,620	130,000-
		302 TELECOMMUNICATIONS EQUIPMENT		104,950			104,950-
		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		125,000			125,000-
		337 BOOKS-OTHER		2,000		1,000	1,000-
SUBTOTAL FOR PROPTY&EQUIP				781,620		160,620	621,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,833		5,833	
		402 TELEPHONE & OTHER COMMUNICATNS		25,000			25,000-
		403 OFFICE SERVICES		14,500		14,500	
		412 RENTALS OF MISC.EQUIP		27,000		112,000	85,000
		417 ADVERTISING		99,000		99,000	
SUBTOTAL FOR OTHR SER&CHR				171,333		231,333	60,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	30,000	1	50,000	20,000
		607 MAINT & REP MOTOR VEH EQUIP	1	48,917	1	48,917	
		608 MAINT & REP GENERAL	1	12,667	1	12,667	
		615 PRINTING CONTRACTS	1	31,666	1	1,666	30,000-
			750				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
		619 SECURITY SERVICES	2	907,000	2		851,000	56,000-
		681 PROF SERV ACCTING & AUDITING			1	1	70,000	70,000
		SUBTOTAL FOR CNTRCTL SVCS	6	1,030,250	7	1	1,034,250	4,000
		SUBTOTAL FOR BUDGET CODE 7401	6	2,195,840	7	1	2,557,372	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
		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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR PROPTY&EQUIP				22,214			22,214	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	14,300	1		14,300	
		608 MAINT & REP GENERAL	1	2,858	1		2,858	
		686 PROF SERV OTHER	1	4,400	1		5,400	1,000
SUBTOTAL FOR CNTRCTL SVCS			3	21,558	3		22,558	1,000
SUBTOTAL FOR BUDGET CODE 7501			3	57,657	3		57,657	
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		36,750				36,750-
SUBTOTAL FOR CNTRCTL SVCS				36,750				36,750-
SUBTOTAL FOR BUDGET CODE 7509				36,750				36,750-
BUDGET CODE: 7556 COPS MORE 96								
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		63,332			63,332	
SUBTOTAL FOR SUPPLYS&MATL				140,581			121,681	18,900-
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	608 MAINT & REP GENERAL	1	521	1		521	
		686 PROF SERV OTHER	1	23,300	1		23,300	
SUBTOTAL FOR CNTRCTL SVCS			2	23,821	2		23,821	
SUBTOTAL FOR BUDGET CODE 7601			2	207,298	2		147,298	60,000-
BUDGET CODE: 7608 MOUNTED UNIT-FAF								
60	CNTRCTL SVCS	686 PROF SERV OTHER		9,700				9,700-
SUBTOTAL FOR CNTRCTL SVCS				9,700				9,700-
SUBTOTAL FOR BUDGET CODE 7608				9,700				9,700-
			752					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7701 TRANSIT DIVISION							
10		SUPPLYS&MATL		40,547			40,547
		100 SUPPLIES + MATERIALS - GENERAL		11,000			11,000-
		199 DATA PROCESSING SUPPLIES					
		SUBTOTAL FOR SUPPLYS&MATL		51,547			40,547
30		PROPTY&EQUIP		47,337			22,000
		300 EQUIPMENT GENERAL		695			25,337-
		302 TELECOMMUNICATIONS EQUIPMENT		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		4,000			3,000-
		337 BOOKS-OTHER					1,000
		SUBTOTAL FOR PROPTY&EQUIP		62,032			23,695
40		OTHR SER&CHR		1,126			5,126
		400 CONTRACTUAL SERVICES-GENERAL		25,807			25,807
		403 OFFICE SERVICES		9,000			7,000
		412 RENTALS OF MISC.EQUIP		1,000			1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000
		460 SPECIAL EXPENSE					
		SUBTOTAL FOR OTHR SER&CHR		41,933			43,933
60		CNTRCTL SVCS		16,250	1		12,250
		607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1		2,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1	51,337
		613 DATA PROCESSING EQUIPMENT	2	2,000	2		2,000
		671 TRAINING PRGM CITY EMPLOYEES	4	20,250	5	1	67,587
		SUBTOTAL FOR CNTRCTL SVCS	4		5	1	
		SUBTOTAL FOR BUDGET CODE 7701	4	175,762	5	1	175,762
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	15	6,346,554	17	2	5,220,100
		TOTAL FOR TRAFFIC ENFORCEMENT-OTPS	17	6,415,113	19	2	5,273,659

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,011	6,415,113	49,011	5,273,659	1,141,454-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,415,113		5,273,659	1,141,454-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		5,793,659		5,273,659	520,000-
OTHER CATEGORICAL		9,700			9,700-
CAPITAL FUNDS - I.F.A.					
STATE		252,186			252,186-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		359,568			359,568-
INTRA-CITY SALES					
TOTAL		6,415,113		5,273,659	1,141,454-



DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

POLICE DEPARTMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	44,537	3,193,056,142	44,311	3,243,941,518	50,885,376
SUM OF FINANCIAL PLAN SAVINGS	9-		9-		
SUM OF APPROPRIATION	44,528	3,193,056,142	44,302	3,243,941,518	50,885,376

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	2,958,049,676	3,024,911,939	66,862,263
SUM OF OTHER CATEGORICAL	82,873,279	71,896,000	10,977,279-
SUM OF CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
SUM OF STATE	3,393,554	671,621	2,721,933-
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.			
SUM OF FEDERAL - OTHER	20,897,595	19,295,193	1,602,402-
SUM OF INTRA-CITY SALES	126,045,039	125,369,766	675,273-
SUM OF TOTALS	3,193,056,142	3,243,941,518	50,885,376
SUM OF OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

POLICE DEPARTMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	44,681,632	223,804,679	43,647,223	209,793,664	14,011,015-
SUM OF FINANCIAL PLAN SAVINGS		6,277,523-		6,277,523-	
SUM OF APPROPRIATION		217,527,156		203,516,141	14,011,015-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		175,292,780		191,233,537	15,940,757
SUM OF OTHER CATEGORICAL		8,028,173			8,028,173-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		10,291,238		4,286,609	6,004,629-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		20,558,418		3,081,600	17,476,818-
SUM OF INTRA-CITY SALES		3,356,547		4,914,395	1,557,848
SUM OF TOTALS		217,527,156		203,516,141	14,011,015-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	44,537	3,193,056,142	44,311	3,243,941,518	50,885,376
FINANCIAL PLAN SAVINGS	9-		9-		
APPROPRIATION	44,528	3,193,056,142	44,302	3,243,941,518	50,885,376
OTPS					
TOTALS FOR OPERATING BUDGET		223,804,679		209,793,664	14,011,015-
FINANCIAL PLAN SAVINGS		6,277,523-		6,277,523-	
APPROPRIATION		217,527,156		203,516,141	14,011,015-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44,537	3,416,860,821	44,311	3,453,735,182	36,874,361
FINANCIAL PLAN SAVINGS	9-	6,277,523-	9-	6,277,523-	
APPROPRIATION	44,528	3,410,583,298	44,302	3,447,457,659	36,874,361
FUNDING					
CITY		3,133,342,456		3,216,145,476	82,803,020
OTHER CATEGORICAL		90,901,452		71,896,000	19,005,452-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		13,684,792		4,958,230	8,726,562-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		41,456,013		22,376,793	19,079,220-
INTRA-CITY SALES		129,401,586		130,284,161	882,575
TOTAL FUNDING		3,410,583,298		3,447,457,659	36,874,361

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1600 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		324,291
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	4	228,788	4		228,788
		SUBTOTAL FOR F/T SALARIED	4	228,788	4		228,788
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,000			24,000
		043 SHIFT DIFFERENTIAL		13,218			13,218
		045 HOLIDAY PAY		10,912			10,912
		048 OVERTIME UNIFORM FORCES		13,928			13,928
		SUBTOTAL FOR ADD GRS PAY		62,058			62,058
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		292,586
		TOTAL FOR	9	616,877	9		616,877
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	960,768	15		960,768
		SUBTOTAL FOR F/T SALARIED	15	960,768	15		960,768
04 ADD GRS PAY		047 OVERTIME		35,471			35,471
		SUBTOTAL FOR ADD GRS PAY		35,471			35,471
		SUBTOTAL FOR BUDGET CODE 1000	15	996,239	15		996,239
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
			758				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	646,848	11		646,848	
		SUBTOTAL FOR F/T SALARIED	11	646,848	11		646,848	
03 UNSALARIED		031 UNSALARIED		43,074			43,074	
		SUBTOTAL FOR UNSALARIED		43,074			43,074	
04 ADD GRS PAY		047 OVERTIME		11,410			11,410	
		SUBTOTAL FOR ADD GRS PAY		11,410			11,410	
		SUBTOTAL FOR BUDGET CODE 1010	11	701,332	11		701,332	
BUDGET CODE: 1200 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	367,777	7		367,777	
		SUBTOTAL FOR F/T SALARIED	7	367,777	7		367,777	
04 ADD GRS PAY		047 OVERTIME		7,441			7,441	
		SUBTOTAL FOR ADD GRS PAY		7,441			7,441	
		SUBTOTAL FOR BUDGET CODE 1200	7	375,218	7		375,218	
		TOTAL FOR OFFICE OF THE FIRE COMM	33	2,072,789	33		2,072,789	
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	1		130,000	
		SUBTOTAL FOR F/T SALARIED	1	130,000	1		130,000	
		SUBTOTAL FOR BUDGET CODE 2000	1	130,000	1		130,000	
		TOTAL FOR FIRST DEPUTY COMMISSIONER	1	130,000	1		130,000	
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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		047 OVERTIME		5,953			5,953	
		SUBTOTAL FOR ADD GRS PAY		5,953			5,953	
		SUBTOTAL FOR BUDGET CODE 2100	1	68,990	1		68,990	
		TOTAL FOR BOARD OF TRUSTEES	1	68,990	1		68,990	
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS								
BUDGET CODE: 2200 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,738	3		179,738	
		SUBTOTAL FOR F/T SALARIED	3	179,738	3		179,738	
		SUBTOTAL FOR BUDGET CODE 2200	3	179,738	3		179,738	
		TOTAL FOR LABOR RELATIONS	3	179,738	3		179,738	
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES								
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,697,143	43		1,697,143	
		SUBTOTAL FOR F/T SALARIED	43	1,697,143	43		1,697,143	
04 ADD GRS PAY		047 OVERTIME		22,821			22,821	
		SUBTOTAL FOR ADD GRS PAY		22,821			22,821	
		SUBTOTAL FOR BUDGET CODE 5000	43	1,719,964	43		1,719,964	
		TOTAL FOR SUPPORT SERVICES	43	1,719,964	43		1,719,964	
RESPONSIBILITY CENTER: 0007 PERSONNEL								
BUDGET CODE: 5100 PERSONNEL-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,966,728	45		1,966,728	
		SUBTOTAL FOR F/T SALARIED	45	1,966,728	45		1,966,728	
			760					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED		142,005			142,005	
		SUBTOTAL FOR UNSALARIED		142,005			142,005	
04 ADD GRS PAY		047 OVERTIME		25,301			25,301	
		SUBTOTAL FOR ADD GRS PAY		25,301			25,301	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,133			4,133	
		SUBTOTAL FOR FRINGE BENES		4,133			4,133	
		SUBTOTAL FOR BUDGET CODE 5100	45	2,138,167	45		2,138,167	
BUDGET CODE: 5101 PERSONNEL-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	604,889	7		604,889	
		SUBTOTAL FOR F/T SALARIED	7	604,889	7		604,889	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,000			49,000	
		043 SHIFT DIFFERENTIAL		32,966			32,966	
		045 HOLIDAY PAY		27,291			27,291	
		048 OVERTIME UNIFORM FORCES		24,374			24,374	
		SUBTOTAL FOR ADD GRS PAY		133,631			133,631	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,640			3,640	
		SUBTOTAL FOR FRINGE BENES		3,640			3,640	
		SUBTOTAL FOR BUDGET CODE 5101	7	742,160	7		742,160	
		TOTAL FOR PERSONNEL	52	2,880,327	52		2,880,327	
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,119,169	46		2,119,169	
		SUBTOTAL FOR F/T SALARIED	46	2,119,169	46		2,119,169	
03 UNSALARIED		031 UNSALARIED		115,601			115,601	
		SUBTOTAL FOR UNSALARIED		115,601			115,601	
04 ADD GRS PAY		047 OVERTIME		58,044			58,044	
		SUBTOTAL FOR ADD GRS PAY		58,044			58,044	
		SUBTOTAL FOR BUDGET CODE 5200	46	2,292,814	46		2,292,814	
			761					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,288,304	26		2,288,304
		SUBTOTAL FOR F/T SALARIED	26	2,288,304	26		2,288,304
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		182,000			182,000
		043 SHIFT DIFFERENTIAL		117,901			117,901
		045 HOLIDAY PAY		97,617			97,617
		048 OVERTIME UNIFORM FORCES		90,533			90,533
		SUBTOTAL FOR ADD GRS PAY		488,051			488,051
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,200			10,200
		SUBTOTAL FOR FRINGE BENES		10,200			10,200
		SUBTOTAL FOR BUDGET CODE 5201	26	2,786,555	26		2,786,555
		TOTAL FOR HEALTH SERVICES	72	5,079,369	72		5,079,369
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	512,773	9		512,773
		SUBTOTAL FOR F/T SALARIED	9	512,773	9		512,773
04 ADD GRS PAY		047 OVERTIME		2,729			2,729
		SUBTOTAL FOR ADD GRS PAY		2,729			2,729
		SUBTOTAL FOR BUDGET CODE 5510	9	515,502	9		515,502
		TOTAL FOR INVESTIGATIONS AND TRIALS	9	515,502	9		515,502
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE							
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	307	15,549,867	307		15,549,867
		SUBTOTAL FOR F/T SALARIED	307	15,549,867	307		15,549,867
03 UNSALARIED		031 UNSALARIED		207,410			207,410
			762				



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR UNSALARIED				207,410			207,410	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		98,047			98,047	
		043 SHIFT DIFFERENTIAL		13,225			13,225	
		045 HOLIDAY PAY		10,476			10,476	
		047 OVERTIME		1,398,999			1,398,999	
SUBTOTAL FOR ADD GRS PAY				1,520,747			1,520,747	
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			307	17,281,727	307		17,281,727	
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			3,177	
		048 OVERTIME UNIFORM FORCES		3,482			3,482	
SUBTOTAL FOR ADD GRS PAY				17,439			17,439	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520			520	
SUBTOTAL FOR FRINGE BENES				520			520	
SUBTOTAL FOR BUDGET CODE 5521			1	87,259	1		87,259	
BUDGET CODE: 5540 TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	730,600	18		730,600	
SUBTOTAL FOR F/T SALARIED			18	730,600	18		730,600	
03 UNSALARIED		031 UNSALARIED		313,444			313,444	
SUBTOTAL FOR UNSALARIED				313,444			313,444	
04 ADD GRS PAY		047 OVERTIME		12,899			12,899	
SUBTOTAL FOR ADD GRS PAY				12,899			12,899	
SUBTOTAL FOR BUDGET CODE 5540			18	1,056,943	18		1,056,943	
TOTAL FOR FLEET MAINTENANCE			326	18,425,929	326		18,425,929	
			763					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 BUILDINGS							
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	5,323,403	90		5,323,403
SUBTOTAL FOR F/T SALARIED			90	5,323,403	90		5,323,403
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,021			1,021
		045 HOLIDAY PAY		799			799
		047 OVERTIME		635,005			635,005
SUBTOTAL FOR ADD GRS PAY				636,825			636,825
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			90	5,974,867	90		5,974,867
TOTAL FOR BUILDINGS			90	5,974,867	90		5,974,867
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			496
SUBTOTAL FOR ADD GRS PAY				496			496
SUBTOTAL FOR BUDGET CODE 3000			4	300,245	4		300,245
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			4	300,245	4		300,245
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION							
BUDGET CODE: 3110 PENSIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS			24	24	1,466,114
SUBTOTAL FOR F/T SALARIED					24	24	1,466,114

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
03 UNSALARIED		031 UNSALARIED					115,603	115,603
		SUBTOTAL FOR UNSALARIED					115,603	115,603
04 ADD GRS PAY		047 OVERTIME		36,463			36,463	
		SUBTOTAL FOR ADD GRS PAY		36,463			36,463	
		SUBTOTAL FOR BUDGET CODE 3110		36,463	24	24	1,618,180	1,581,717
		TOTAL FOR PENSIONS DIVISION		36,463	24	24	1,618,180	1,581,717
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,847,235	35		1,847,235	
		SUBTOTAL FOR F/T SALARIED	35	1,847,235	35		1,847,235	
03 UNSALARIED		031 UNSALARIED		79,484			79,484	
		SUBTOTAL FOR UNSALARIED		79,484			79,484	
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			23,317	
		054 SALARY REVIEW ADJUSTMENTS		10,000			10,000	
		061 SUPPER MONEY		12,000			12,000	
		SUBTOTAL FOR ADD GRS PAY		384,916			384,916	
		SUBTOTAL FOR BUDGET CODE 3100	35	2,311,635	35		2,311,635	
BUDGET CODE: 3500 PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,042,178	24		1,042,178	
		SUBTOTAL FOR F/T SALARIED	24	1,042,178	24		1,042,178	
03 UNSALARIED		031 UNSALARIED		71,435			71,435	
		SUBTOTAL FOR UNSALARIED		71,435			71,435	
04 ADD GRS PAY		047 OVERTIME		16,123			16,123	
		SUBTOTAL FOR ADD GRS PAY		16,123			16,123	
		SUBTOTAL FOR BUDGET CODE 3500	24	1,129,736	24		1,129,736	
			765					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR FISCAL SERVICES			59	3,441,371	59		3,441,371	
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES								
BUDGET CODE: 3200 BUDGET SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	610,102	11		610,102	
SUBTOTAL FOR F/T SALARIED			11	610,102	11		610,102	
03 UNSALARIED		031 UNSALARIED		143,889			143,889	
SUBTOTAL FOR UNSALARIED				143,889			143,889	
SUBTOTAL FOR BUDGET CODE 3200			11	753,991	11		753,991	
TOTAL FOR BUDGET SERVICES			11	753,991	11		753,991	
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,519,501	97	16-	5,826,501	693,000-
SUBTOTAL FOR F/T SALARIED			113	6,519,501	97	16-	5,826,501	693,000-
03 UNSALARIED		031 UNSALARIED		789,719			789,719	
SUBTOTAL FOR UNSALARIED				789,719			789,719	
04 ADD GRS PAY		047 OVERTIME		135,187			135,187	
SUBTOTAL FOR ADD GRS PAY				135,187			135,187	
SUBTOTAL FOR BUDGET CODE 3300			113	7,444,407	97	16-	6,751,407	693,000-
TOTAL FOR BICS			113	7,444,407	97	16-	6,751,407	693,000-
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								
BUDGET CODE: 3410 MANAGEMENT POLICY & REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	339,138	6		339,138	
			766					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR F/T SALARIED	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	6		339,138	
RESPONSIBILITY CENTER: 0021 LEGAL								
BUDGET CODE: 4000 LEGAL								
01	F/T SALARIED	001 FULL YEAR POSITIONS	23	1,304,321	23		1,304,321	
		SUBTOTAL FOR F/T SALARIED	23	1,304,321	23		1,304,321	
04	ADD GRS PAY	047 OVERTIME		3,225			3,225	
		SUBTOTAL FOR ADD GRS PAY		3,225			3,225	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		46,047			46,047	
		SUBTOTAL FOR AMT TO SCHED		46,047			46,047	
		SUBTOTAL FOR BUDGET CODE 4000	23	1,353,593	23		1,353,593	
		TOTAL FOR LEGAL	23	1,353,593	23		1,353,593	
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS								
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	423,782	6		423,782	
		SUBTOTAL FOR F/T SALARIED	6	423,782	6		423,782	
		SUBTOTAL FOR BUDGET CODE 1500	6	423,782	6		423,782	
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	6	423,782	6		423,782	
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01	F/T SALARIED	001 FULL YEAR POSITIONS	4	230,079	4		230,079	
			767					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR F/T SALARIED			4	230,079	4		230,079	
03 UNSALARIED		031 UNSALARIED		786,197			786,197	
SUBTOTAL FOR UNSALARIED				786,197			786,197	
SUBTOTAL FOR BUDGET CODE 4100			4	1,016,276	4		1,016,276	
TOTAL FOR AFFIRMATIVE EMPLOYMENT			4	1,016,276	4		1,016,276	
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	724,543	18		724,543	
SUBTOTAL FOR F/T SALARIED			18	724,543	18		724,543	
03 UNSALARIED		031 UNSALARIED		23,368			23,368	
SUBTOTAL FOR UNSALARIED				23,368			23,368	
04 ADD GRS PAY		047 OVERTIME		6,945			6,945	
SUBTOTAL FOR ADD GRS PAY				6,945			6,945	
SUBTOTAL FOR BUDGET CODE 3600			18	754,856	18		754,856	
TOTAL FOR CONVERSION NAME			18	754,856	18		754,856	
TOTAL FOR EXECUTIVE ADMINISTRATIVE			883	53,528,474	891	8	54,417,191	888,717

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	883	53,528,474	891	54,417,191	888,717
FINANCIAL PLAN SAVINGS	119-	7,375,724-	119-	7,683,805-	308,081-
APPROPRIATION	764	46,152,750	772	46,733,386	580,636

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	46,152,750	46,733,386	580,636
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>46,152,750</b>	<b>46,733,386</b>	<b>580,636</b>

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

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER	D 057	12991	33,000-162,781	1	162,800	1	162,800		
1103	DEPUTY COMMISSIONER	D 057	12935	39,154-156,000	3	379,054	3	379,054		
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	7	466,607	7	466,607		
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	35	2,831,984	35	2,831,984		
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	5	319,779	5	319,779		
1154	*ATTORNEY AT LAW	D 057	30085	46,021- 81,130	2	138,279	2	138,279		
1157	SUPERVISOR OF MECHANICS (	D 057	92575	58,033- 69,000	30	2,188,427	30	2,288,427		100,000
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	58,033- 69,000	2	179,275	2	179,275	2	179,275
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	39,154-156,000	1	89,288	1	89,288		
1173	ASSOCIATE MANAGEMENT AUDI	D 057	40503	50,085- 65,878	1	53,977	1	53,977		
1175	ASSOCIATE STAFF ANALYST	D 057	12627	47,485- 70,549	36	2,085,127	36	2,085,127		
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	22	1,334,713		
1215	AUTO MECHANIC	D 057	92510	51,114- 55,269	116	7,017,123	116	7,016,623		-500
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	55,327		
1225	ELECTRICAL ENGINEER	D 057	20315	51,845- 81,287	3	225,528	3	225,528		
1226	ELECTRICAL ENGINEER (ELEC	D 057	20316	68,953- 81,287	1	64,403	1	64,403		
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	51,429- 75,286	12	667,117	12	667,117		
1235	SECRETARY OF THE DEPARTME	D 057	12859	39,154-156,000	1	100,804	1	100,804		
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	63,286- 91,966	25	1,722,203	25	1,722,203		
1244	SUPERVISING COMPUTER SERV	D 057	13616	47,472- 61,505	2	91,772	2	91,772		
1246	COMPUTER SERVICE TECHNICI	D 057	13615	31,656- 44,246	3	103,652	3	103,652		
1255	WELDER	D 057	92355	49,506- 49,506	1	63,537	1	63,537		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816	140	4,719,540	140	4,719,540		
1271	PURCHASING AGENT	D 057	12121	33,128- 58,378	14	631,928	14	631,928		
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	934,980		
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	6	305,069	6	305,069		
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		
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	30,234- 58,446	21	748,480	21	748,480		
1310	MACHINIST	D 057	92610	51,114- 55,269	1	60,259	1	60,259		



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

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
						ANNUAL RATE	# POS	ANNUAL RATE	# POS
OBJECT: 001 FULL YEAR POSITIONS									
1315	BLACKSMITH	D 057	92305	73,331- 73,331	2	160,984	2	160,984	
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	2	110,000	2	110,000	
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	66,550	
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	42,349-137,207	2	172,319	2	172,319	
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	18	1,151,010	18	1,151,010	
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	
1365	STAFF ANALYST	D 057	12626	41,512- 53,684	11	540,837	11	540,837	
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	103,452	
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	39,564- 56,235	3	124,559	3	124,559	
1388	INVESTIGATOR	D 057	31105	32,036- 44,481	4	153,423	4	153,423	
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	1	54,160	1	54,160	
1393	SENIOR PSYCHOLOGIST	D 057	52135	47,927- 54,402	1	55,929	1	55,929	
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	8	431,503	
1396	ASSOCIATE WORKER'S COMPEN	D 057	40483	39,629- 51,026	2	84,640	2	84,640	
1397	SENIOR MEDICAL RECORD	D 057	50836	38,089- 41,318	1	41,496	1	41,496	
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	103,029	
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	12	792,772	12	792,772	
1482	ASSISTANT RETIREMENT BENE	D 057	40491	31,964- 31,964	1	36,618	1	36,618	
1510	ROOFER	D 057	90735	48,562- 48,562	2	97,123	2	97,123	
1526	FIRE PROTECTION INSPECTOR	D 057	31661	35,756- 43,663	1	43,769	1	43,769	
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	39,944- 59,311	2	90,380	2	90,380	
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	2	99,571	
1555	STEAM FITTER	D 057	91925	48,050- 52,161	1	59,012	1	59,012	
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	2	86,780	
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	
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 42,184	51	1,609,379	51	1,609,379	
1715	COMPUTER AIDE	D 057	13620	31,656- 44,246	1	31,656	1	31,656	

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

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1725	MOTOR VEHICLE OPERATOR	D 057	91212	30,862- 33,526	42	1,370,813	42	1,370,813		
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	32,388- 36,494	33	1,064,472	33	1,064,472		
1780	CUSTODIAL ASSISTANT	D 057	82015	24,710- 29,908	1	25,500	1	25,500		
1805	*WATCHPERSON	D 057	81010	25,631- 29,459	1	26,304	1	26,304		
3002	CHAPLAIN	D 057	54610	38,914- 48,109	1	38,914	1	38,914		
3101	Ambulance Technician	D 057	53057	28,036- 32,808	3	89,433	3	89,433		
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	8	653,093		
3114	Assistant Systems Analyst	D 057	12646	25,406- 47,044	1	34,440	1	34,440		
3115	ATTENDING PHYSICIAN II	D 057	97022	106,922-129,964	3	177,819	3	177,819		
3117	Bio Medical Equipment Tec	D 057	21562	33,141- 37,525	1	33,141	1	33,141		
3136	Head Nurse	D 057	50935	30,589- 39,129	3	168,600	3	168,600		
3139	Institutional Aide	D 057	81803	26,402- 29,249	17	446,742	17	446,742		
3141	MEDICAL RECORD LIBRARIAN	D 057	50811	33,800- 38,284	1	33,800	1	33,800		
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	2	45,838	2	45,838		
3167	Senior Bio Medical Equip	D 057	21563	36,807- 42,491	1	36,839	1	36,839		
3178	Locksmith	D 057	90723	41,530- 41,530	2	90,744	2	90,744		
3179	Supervisor Locksmith	D 057	90763	45,518- 45,518	1	49,736	1	49,736		
3180	Plant Maintainer	D 057	91649	58,861- 58,861	1	63,663	1	63,663		
	SUBTOTAL FOR OBJECT 001				846	42,805,847	848	43,084,622	2	278,775
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1890	CHIEF MEDICAL OFFICER	D 057	5367A	47,720- 55,264	2	230,094	2	230,094		
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	397,735		
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	98,046		
	SUBTOTAL FOR OBJECT 004				38	3,199,139	38	3,199,139		
	POSITION SCHEDULE FOR U/A 001				884	46,004,986	886	46,283,761	2	278,775

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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: 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		6,999,585			6,999,585-
		SUBTOTAL FOR ADD GRS PAY		6,999,585			6,999,585-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,632,303			1,632,303-
		SUBTOTAL FOR FRINGE BENES		1,632,303			1,632,303-
		SUBTOTAL FOR BUDGET CODE 6202		8,631,888			8,631,888-
BUDGET CODE: 6222 IAFF GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,410,071			1,410,071-
		SUBTOTAL FOR ADD GRS PAY		1,410,071			1,410,071-
		SUBTOTAL FOR BUDGET CODE 6222		1,410,071			1,410,071-
		TOTAL FOR		13,012,125			13,012,125-

RESPONSIBILITY CENTER: 0009 TRAINING

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	874,940	17		874,940
		SUBTOTAL FOR F/T SALARIED	17	874,940	17		874,940
03 UNSALARIED		031 UNSALARIED		27,564			27,564
		SUBTOTAL FOR UNSALARIED		27,564			27,564
04 ADD GRS PAY		047 OVERTIME		4,304			4,304
		SUBTOTAL FOR ADD GRS PAY		4,304			4,304
		SUBTOTAL FOR BUDGET CODE 4120	17	906,808	17		906,808
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,298,085	49		3,298,085
		SUBTOTAL FOR F/T SALARIED	49	3,298,085	49		3,298,085
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		302,000			302,000
		043 SHIFT DIFFERENTIAL		178,285			178,285
		045 HOLIDAY PAY		147,334			147,334
		048 OVERTIME UNIFORM FORCES		303,129			303,129
		SUBTOTAL FOR ADD GRS PAY		930,748			930,748
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,070			22,070
		081 ANNUITY CONTRIBUTIONS					64,967
		SUBTOTAL FOR FRINGE BENES		22,070			87,037
		SUBTOTAL FOR BUDGET CODE 4121	49	4,250,903	49		4,315,870
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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 4124			10	792,125	10		792,125	
TOTAL FOR TRAINING			76	5,949,836	76		6,014,803	64,967
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	
SUBTOTAL FOR F/T SALARIED			6	249,193	6		249,193	
03	UN	SALARIED	031	UN			35,053	
SUBTOTAL FOR UNSALARIED				35,053			35,053	
04	ADD	GRS PAY	047	OVERTIME			16,976	
SUBTOTAL FOR ADD GRS PAY				16,976			16,976	
SUBTOTAL FOR BUDGET CODE 6000			6	301,222	6		301,222	
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01	F/T	SALARIED	004	FULL TIME UNIFORMED PERSONNEL	21		2,016,067	
SUBTOTAL FOR F/T SALARIED			21	2,016,067	21		2,016,067	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL			6,647,102	
			042	LONGEVITY DIFFERENTIAL			77,000	
			043	SHIFT DIFFERENTIAL			49,852	
			045	HOLIDAY PAY			40,733	
			046	TERMINAL LEAVE			1,412,000	
			048	OVERTIME UNIFORM FORCES			129,912	
SUBTOTAL FOR ADD GRS PAY				8,356,599			8,356,599	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS			5,570	
			081	ANNUITY CONTRIBUTIONS			16,367	16,367
SUBTOTAL FOR FRINGE BENES				5,570			21,937	16,367
SUBTOTAL FOR BUDGET CODE 6001			21	10,378,236	21		10,394,603	16,367
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			27	10,679,458	27		10,695,825	16,367

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	278,953	5		278,953
		SUBTOTAL FOR F/T SALARIED	5	278,953	5		278,953
04 ADD GRS PAY		047 OVERTIME		8,129			8,129
		SUBTOTAL FOR ADD GRS PAY		8,129			8,129
		SUBTOTAL FOR BUDGET CODE 4110	5	287,082	5		287,082
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,459,285	23		1,459,285
		SUBTOTAL FOR F/T SALARIED	23	1,459,285	23		1,459,285
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		122,000			122,000
		043 SHIFT DIFFERENTIAL		77,815			77,815
		045 HOLIDAY PAY		63,188			63,188
		048 OVERTIME UNIFORM FORCES		142,285			142,285
		SUBTOTAL FOR ADD GRS PAY		405,288			405,288
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,720			8,720
		081 ANNUITY CONTRIBUTIONS					21,469
		SUBTOTAL FOR FRINGE BENES		8,720			30,189
		SUBTOTAL FOR BUDGET CODE 4111	23	1,873,293	23		1,894,762
		TOTAL FOR SAFETY UNIT	28	2,160,375	28		2,181,844
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	259,250	5		259,250
		SUBTOTAL FOR F/T SALARIED	5	259,250	5		259,250
04 ADD GRS PAY		047 OVERTIME		54,036			54,036
		SUBTOTAL FOR ADD GRS PAY		54,036			54,036
		SUBTOTAL FOR BUDGET CODE 6300	5	313,286	5		313,286

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	5,776,532	93		5,776,532
		SUBTOTAL FOR F/T SALARIED	93	5,776,532	93		5,776,532
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			569,240
		043 SHIFT DIFFERENTIAL		312,423			312,423
		045 HOLIDAY PAY		261,372			261,372
		048 OVERTIME UNIFORM FORCES		807,542			807,542
		SUBTOTAL FOR ADD GRS PAY		1,953,356			1,953,356
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,510			40,510
		081 ANNUITY CONTRIBUTIONS					69,700
		SUBTOTAL FOR FRINGE BENES		40,510			110,210
		SUBTOTAL FOR BUDGET CODE 6301	93	7,770,398	93		7,840,098
		TOTAL FOR MARINE DIVISION	98	8,083,684	98		8,153,384
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	2,348		120,132,472
		SUBTOTAL FOR F/T SALARIED	2,348	120,132,472	2,348		120,132,472
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,407,635			1,407,635
		042 LONGEVITY DIFFERENTIAL		6,414,406			6,414,406
		043 SHIFT DIFFERENTIAL		6,214,635			6,214,635
		045 HOLIDAY PAY		5,363,049			5,363,049
		048 OVERTIME UNIFORM FORCES		14,478,290			14,478,290
		SUBTOTAL FOR ADD GRS PAY		33,878,015			33,878,015
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		905,600			905,600
		081 ANNUITY CONTRIBUTIONS					1,859,927
		SUBTOTAL FOR FRINGE BENES		905,600			2,765,527
		SUBTOTAL FOR BUDGET CODE 6100	2,348	154,916,087	2,348		156,776,014
		TOTAL FOR QUEENS BOROUGH COMMAND	2,348	154,916,087	2,348		156,776,014

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,210	168,469,667	3,208	2-	168,809,999	340,332
		SUBTOTAL FOR F/T SALARIED	3,210	168,469,667	3,208	2-	168,809,999	340,332
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		265,180			265,180	
		042 LONGEVITY DIFFERENTIAL		8,187,098			8,187,098	
		043 SHIFT DIFFERENTIAL		7,937,623			7,937,623	
		045 HOLIDAY PAY		6,844,095			6,844,095	
		048 OVERTIME UNIFORM FORCES		18,426,639			18,426,639	
		SUBTOTAL FOR ADD GRS PAY		41,660,635			41,660,635	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,149,330			1,149,330	
		081 ANNUITY CONTRIBUTIONS		8,326,726			2,450,907	5,875,819-
		SUBTOTAL FOR FRINGE BENES		9,476,056			3,600,237	5,875,819-
		SUBTOTAL FOR BUDGET CODE 6110	3,210	219,606,358	3,208	2-	214,070,871	5,535,487-
		TOTAL FOR BROOKLYN BOROUGH COMMAND	3,210	219,606,358	3,208	2-	214,070,871	5,535,487-
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,968	1		37,968	
		004 FULL TIME UNIFORMED PERSONNEL	2,165	112,053,814	2,165		112,053,814	
		SUBTOTAL FOR F/T SALARIED	2,166	112,091,782	2,166		112,091,782	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		196,093			196,093	
		042 LONGEVITY DIFFERENTIAL		5,915,635			5,915,635	
		043 SHIFT DIFFERENTIAL		5,793,051			5,793,051	
		045 HOLIDAY PAY		4,993,978			4,993,978	
		048 OVERTIME UNIFORM FORCES		13,387,153			13,387,153	
		SUBTOTAL FOR ADD GRS PAY		30,285,910			30,285,910	
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	143,214,822	2,166		144,957,775	1,742,953
			778					



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,166	143,214,822	2,166		144,957,775	1,742,953
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	1,720		88,964,191	
SUBTOTAL FOR F/T SALARIED			1,721	88,996,623	1,721		88,996,623	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		151,113			151,113	
		042 LONGEVITY DIFFERENTIAL		4,749,424			4,749,424	
		043 SHIFT DIFFERENTIAL		4,598,058			4,598,058	
		045 HOLIDAY PAY		3,964,124			3,964,124	
		048 OVERTIME UNIFORM FORCES		10,634,250			10,634,250	
SUBTOTAL FOR ADD GRS PAY				24,096,969			24,096,969	
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	1,721		115,142,135	1,383,653
TOTAL FOR BRONX BOROUGH COMMAND			1,721	113,758,482	1,721		115,142,135	1,383,653
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	838		42,899,528	
SUBTOTAL FOR F/T SALARIED			838	42,899,528	838		42,899,528	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,786			71,786	
		042 LONGEVITY DIFFERENTIAL		2,255,404			2,255,404	
		043 SHIFT DIFFERENTIAL		2,212,297			2,212,297	
		045 HOLIDAY PAY		1,909,469			1,909,469	
		048 OVERTIME UNIFORM FORCES		5,184,119			5,184,119	
SUBTOTAL FOR ADD GRS PAY				11,633,075			11,633,075	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		322,700			322,700	
			779					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		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	838		55,516,365	661,062
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	838	54,855,303	838		55,516,365	661,062
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		1,409,918	
		SUBTOTAL FOR F/T SALARIED	25	1,409,918	25		1,409,918	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		238,000			238,000	
		043 SHIFT DIFFERENTIAL		134,494			134,494	
		045 HOLIDAY PAY		108,858			108,858	
		048 OVERTIME UNIFORM FORCES		154,657			154,657	
		SUBTOTAL FOR ADD GRS PAY		636,009			636,009	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,780			16,780	
		081 ANNUITY CONTRIBUTIONS					28,838	28,838
		SUBTOTAL FOR FRINGE BENES		16,780			45,618	28,838
		SUBTOTAL FOR BUDGET CODE 6201	25	2,062,707	25		2,091,545	28,838
		TOTAL FOR MASK SERVICE UNIT	25	2,062,707	25		2,091,545	28,838
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS								
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	607,776	15		607,776	
		SUBTOTAL FOR F/T SALARIED	15	607,776	15		607,776	
03 UNSALARIED		031 UNSALARIED		18,761			18,761	
		SUBTOTAL FOR UNSALARIED		18,761			18,761	
04 ADD GRS PAY		047 OVERTIME		4,782			4,782	
		061 SUPPER MONEY		425			425	
		SUBTOTAL FOR ADD GRS PAY		5,207			5,207	
			780					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 7100	15	631,744	15		631,744
		TOTAL FOR FIRE COMMUNICATIONS	15	631,744	15		631,744
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	185	7,291,025	185		7,291,025
		SUBTOTAL FOR F/T SALARIED	185	7,291,025	185		7,291,025
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			1,565,358
		054 SALARY REVIEW ADJUSTMENTS		11,000			11,000
		SUBTOTAL FOR ADD GRS PAY		2,163,729			2,163,729
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	185		10,149,767
		TOTAL FOR DISPATCHERS	185	10,149,767	185		10,149,767
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE							
BUDGET CODE: 7140 OUTSIDE PLANT							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	66	3,892,958	66		3,892,958
		SUBTOTAL FOR F/T SALARIED	66	3,892,958	66		3,892,958
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			613,519
		SUBTOTAL FOR ADD GRS PAY		690,609			690,609
		SUBTOTAL FOR BUDGET CODE 7140	66	4,583,567	66		4,583,567
			781				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OUTSIDE PLANT MAINTENANCE			66	4,583,567	66		4,583,567	
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG								
BUDGET CODE: 7150 SYSTEMS ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,435,042	25		1,435,042	
SUBTOTAL FOR F/T SALARIED			25	1,435,042	25		1,435,042	
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			123,612	
SUBTOTAL FOR ADD GRS PAY				123,711			123,711	
SUBTOTAL FOR BUDGET CODE 7150			25	1,566,196	25		1,566,196	
TOTAL FOR TELECOMMUNICATIONS SYS ENG			25	1,566,196	25		1,566,196	
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		1,935,037	
SUBTOTAL FOR F/T SALARIED			40	1,935,037	40		1,935,037	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		210,000			210,000	
		043 SHIFT DIFFERENTIAL		118,471			118,471	
		045 HOLIDAY PAY		96,082			96,082	
		048 OVERTIME UNIFORM FORCES		247,452			247,452	
SUBTOTAL FOR ADD GRS PAY				672,005			672,005	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		14,850			14,850	
		081 ANNUITY CONTRIBUTIONS					26,883	26,883
SUBTOTAL FOR FRINGE BENES				14,850			41,733	26,883
SUBTOTAL FOR BUDGET CODE 6221			40	2,621,892	40		2,648,775	26,883
			782					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR HAZARDOUS MATERIALS UNIT			40	2,621,892	40		2,648,775	26,883
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES								
BUDGET CODE: 6211 RESCUE SERVICES								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	151	7,564,094	151		7,564,094	
SUBTOTAL FOR F/T SALARIED			151	7,564,094	151		7,564,094	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800,000			800,000	
		043 SHIFT DIFFERENTIAL		450,905			450,905	
		045 HOLIDAY PAY		366,460			366,460	
		048 OVERTIME UNIFORM FORCES		934,131			934,131	
SUBTOTAL FOR ADD GRS PAY				2,551,496			2,551,496	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,750			56,750	
		081 ANNUITY CONTRIBUTIONS		108,315			108,315	
SUBTOTAL FOR FRINGE BENES				165,065			165,065	
SUBTOTAL FOR BUDGET CODE 6211			151	10,280,655	151		10,280,655	
TOTAL FOR RESCUE SERVICES			151	10,280,655	151		10,280,655	
TOTAL FOR FIRE EXTING AND EMERG RESP			11,019	758,133,058	11,017	2-	745,461,265	12,671,793-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,019	758,133,058	11,017	745,461,265	12,671,793-
FINANCIAL PLAN SAVINGS	245	73,050,454	15	69,360,324	3,690,130-
APPROPRIATION	11,264	831,183,512	11,032	814,821,589	16,361,923-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		817,321,393		813,971,595	3,349,798-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		792,125		792,125	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		13,069,994		57,869	13,012,125-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>831,183,512</b>		<b>814,821,589</b>	<b>16,361,923-</b>

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

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE	
									# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1836	FIRE ALARM DISPATCHER	D 057	71010	29,281- 30,159	1	29,860	1	29,860		
*2007	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816	1	49,183	1	49,183		
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	33,000-156,000	5	487,635	5	487,635		
1157	SUPERVISOR OF MECHANICS (	D 057	92575	58,033- 69,000	1	74,166	1	74,166		
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	3	159,990		
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	810,479		
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816	1	40,233	1	40,233		
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	52	3,082,352	52	3,082,322		-30
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	51,845- 81,287	1	54,715	1	54,715		
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	22	1,279,771	22	1,279,771		
1490	SUPERVISING FIRE ALARM DI	D 057	71060	36,902- 46,509	32	1,566,211	32	1,566,211		
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	39,944- 59,311	2	99,118	2	99,118		
1604	COMMUNITY ASSOCIATE	D 057	56057	26,998- 42,839	1	38,389	1	38,389		
1615	FIRE ALARM DISPATCHER	D 057	71010	29,281- 30,159	150	5,500,661	150	5,500,661		
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		
1740	SECRETARY	D 057	10252	22,768- 42,184	2	66,192	2	66,192		
1780	CUSTODIAL ASSISTANT	D 057	82015	24,710- 29,908	3	75,968	3	75,968		
1810	ATTENDANT	D 057	81710	25,011- 28,841	1	26,306	1	26,306		
	SUBTOTAL FOR OBJECT 001				322	14,866,121	322	14,866,091		-30
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	1,005,263		
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	39,154-156,000	1	144,669	1	144,669		
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	27,734- 93,000	8	1,152,792	8	1,122,792		-30,000
1895	BATTALION CHIEF	D 057	70370	62,159- 75,509	295	30,555,215	392,895	30,162,615	392,600	-392,600
1912	CAPTAIN (FIRE)	D 057	70365	54,379- 58,024	521	41,443,987	522	41,523,534	1	79,547
1914	CAPTAIN (FIRE)	D 057	70365	54,379- 58,024			1	79,547	1	79,547
1916	CAPTAIN (FIRE)	D 057	70365	54,379- 58,024	6	480,966	3	224,445	-3	-256,521
1920	LIEUTENANT (FIRE)	D 057	70360	47,818- 50,598	1,392	96,465,600	1,392	96,465,600		
1921	LIEUTENANT (FIRE)	D 057	70360	47,818- 50,598	3	211,587	3	211,587		
1930	PILOT	D 057	70312	46,322- 48,330	16	1,073,968	16	1,073,968		
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	8,604	381,321,090		
					785					

DEPARTMENTAL ESTIMATE - 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 FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	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	508,090		
	SUBTOTAL FOR OBJECT 004				10,936	561,543,204	403,535	561,023,177	392,599	-520,027
	POSITION SCHEDULE FOR U/A 002				11,258	576,409,325	403,857	575,889,268	392,599	-520,057



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS							
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	368,371	10		368,371
		SUBTOTAL FOR F/T SALARIED	10	368,371	10		368,371
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	10		371,824
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,626,361	100		7,044,857
		SUBTOTAL FOR F/T SALARIED	100	7,626,361	100		7,044,857
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		701,000			701,000
		043 SHIFT DIFFERENTIAL		489,463			489,463
		045 HOLIDAY PAY		387,975			387,975
		046 TERMINAL LEAVE		25,000			25,000
		048 OVERTIME UNIFORM FORCES		1,260,928			1,220,218
		SUBTOTAL FOR ADD GRS PAY		2,864,366			2,823,656
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		147,260			147,260
		081 ANNUITY CONTRIBUTIONS		173,753			173,753
		SUBTOTAL FOR FRINGE BENES		321,013			321,013
		SUBTOTAL FOR BUDGET CODE 8001	100	10,811,740	100		10,189,526
		TOTAL FOR FIRE INVESTIGATIONS	110	11,183,564	110		10,561,350
		TOTAL FOR FIRE INVESTIGATION	110	11,183,564	110		10,561,350

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110	11,183,564	110	10,561,350	622,214-
FINANCIAL PLAN SAVINGS APPROPRIATION	110	11,183,564	110	10,561,350	622,214-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		11,183,564		10,561,350	622,214-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - JTPA FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>11,183,564</b>		<b>10,561,350</b>	<b>622,214-</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816	7	279,567	7	279,567		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 42,184	3	88,804	3	88,804		
	SUBTOTAL FOR OBJECT 001				10	368,371	10	368,371		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1905	ADMINISTRATIVE FIRE MARSH	D 057	70396	27,734- 93,000	2	263,603	2	263,602		-1
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	4,282,668		
	SUBTOTAL FOR OBJECT 004				100	6,061,991	100	6,061,990		-1
	POSITION SCHEDULE FOR U/A 003				110	6,430,362	110	6,430,361		-1

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF								
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,000	2	2	117,000	90,000
		SUBTOTAL FOR F/T SALARIED		27,000	2	2	117,000	90,000
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	2	2	332,128	90,000
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	16	1,387,645	16		1,387,645	
		SUBTOTAL FOR F/T SALARIED	16	1,387,645	16		1,387,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,000			98,000	
		043 SHIFT DIFFERENTIAL		60,343			60,343	
		045 HOLIDAY PAY		50,244			50,244	
		048 OVERTIME UNIFORM FORCES		112,746			112,746	
		SUBTOTAL FOR ADD GRS PAY		321,333			321,333	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,280			7,280	
		081 ANNUITY CONTRIBUTIONS		35,331			25,527	9,804-
		SUBTOTAL FOR FRINGE BENES		42,611			32,807	9,804-
		SUBTOTAL FOR BUDGET CODE 5601	16	1,751,589	16		1,741,785	9,804-
		TOTAL FOR OPERATION SUPPORT STAFF	16	1,993,717	18	2	2,073,913	80,196
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION								
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	159	7,142,788	159		7,142,788	
		SUBTOTAL FOR F/T SALARIED	159	7,142,788	159		7,142,788	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,117			16,117	
		047 OVERTIME		130,247			130,247	
			790					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR ADD GRS PAY				146,364			146,364	
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	159		7,290,202	
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	432,518	6		432,518	
SUBTOTAL FOR F/T SALARIED			6	432,518	6		432,518	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,000			38,000	
		043 SHIFT DIFFERENTIAL		23,923			23,923	
		045 HOLIDAY PAY		19,684			19,684	
		048 OVERTIME UNIFORM FORCES		42,280			42,280	
SUBTOTAL FOR ADD GRS PAY				123,887			123,887	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,780			2,780	
		081 ANNUITY CONTRIBUTIONS					8,760	8,760
SUBTOTAL FOR FRINGE BENES				2,780			11,540	8,760
SUBTOTAL FOR BUDGET CODE 5611			6	559,185	6		567,945	8,760
TOTAL FOR HEADQUARTER INSPECTION			165	7,849,387	165		7,858,147	8,760
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	876,355	19		876,355	
SUBTOTAL FOR F/T SALARIED			19	876,355	19		876,355	
04 ADD GRS PAY		047 OVERTIME		2,425			2,425	
SUBTOTAL FOR ADD GRS PAY				2,425			2,425	
SUBTOTAL FOR BUDGET CODE 5630			19	878,780	19		878,780	
TOTAL FOR BUREAU MANAGEMENT			19	878,780	19		878,780	
			791					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT							
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,127,287	23		1,127,287
		SUBTOTAL FOR F/T SALARIED	23	1,127,287	23		1,127,287
03 UNSALARIED		031 UNSALARIED		20,162			20,162
		SUBTOTAL FOR UNSALARIED		20,162			20,162
04 ADD GRS PAY		047 OVERTIME		9,050			9,050
		SUBTOTAL FOR ADD GRS PAY		9,050			9,050
		SUBTOTAL FOR BUDGET CODE 5620	23	1,156,499	23		1,156,499
		TOTAL FOR TECHNOLOGY MANAGEMENT	23	1,156,499	23		1,156,499
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF							
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	514,832	15		514,832
		SUBTOTAL FOR F/T SALARIED	15	514,832	15		514,832
04 ADD GRS PAY		047 OVERTIME		4,550			4,550
		SUBTOTAL FOR ADD GRS PAY		4,550			4,550
		SUBTOTAL FOR BUDGET CODE 5640	15	519,382	15		519,382
		TOTAL FOR MANAGEMENT SUPPORT STAFF	15	519,382	15		519,382
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	19		788,374
		SUBTOTAL FOR F/T SALARIED	19	788,374	19		788,374
04 ADD GRS PAY		047 OVERTIME		14,427			14,427
		SUBTOTAL FOR ADD GRS PAY		14,427			14,427
		SUBTOTAL FOR BUDGET CODE 5650	19	802,801	19		802,801
			792				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			19	802,801	19		802,801	
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		1,103,380	
		004 FULL TIME UNIFORMED PERSONNEL	2	90,188	2		90,188	
SUBTOTAL FOR F/T SALARIED			32	1,193,568	32		1,193,568	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000			10,000	
		043 SHIFT DIFFERENTIAL		5,658			5,658	
		045 HOLIDAY PAY		4,558			4,558	
		047 OVERTIME		2,618			2,618	
		048 OVERTIME UNIFORM FORCES		14,093			14,093	
SUBTOTAL FOR ADD GRS PAY				36,927			36,927	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700			700	
		081 ANNUITY CONTRIBUTIONS					1,044	1,044
SUBTOTAL FOR FRINGE BENES				700			1,744	1,044
SUBTOTAL FOR BUDGET CODE 5700			32	1,231,195	32		1,232,239	1,044
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,941,703	49		1,941,703	
SUBTOTAL FOR F/T SALARIED			49	1,941,703	49		1,941,703	
04 ADD GRS PAY		047 OVERTIME		11,246			11,246	
SUBTOTAL FOR ADD GRS PAY				11,246			11,246	
SUBTOTAL FOR BUDGET CODE 5710			49	1,952,949	49		1,952,949	
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,328,584	36		1,328,584	
SUBTOTAL FOR F/T SALARIED			36	1,328,584	36		1,328,584	
04 ADD GRS PAY		047 OVERTIME		1,160			1,160	
SUBTOTAL FOR ADD GRS PAY				1,160			1,160	
SUBTOTAL FOR BUDGET CODE 5720			36	1,329,744	36		1,329,744	
			793					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
BUDGET CODE: 5730 BRONX DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	900,074	24		900,074	
		SUBTOTAL FOR F/T SALARIED	24	900,074	24		900,074	
		SUBTOTAL FOR BUDGET CODE 5730	24	900,074	24		900,074	
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	269,955	7		269,955	
		SUBTOTAL FOR F/T SALARIED	7	269,955	7		269,955	
		SUBTOTAL FOR BUDGET CODE 5740	7	269,955	7		269,955	
		TOTAL FOR DIST ORGANIZATION INSPECTION	148	5,683,917	148		5,684,961	1,044
		TOTAL FOR FIRE PREVENTION	405	18,884,483	407	2	18,974,483	90,000



DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	405	18,884,483	407	18,974,483	90,000
FINANCIAL PLAN SAVINGS		299,999-		203,772-	96,227
APPROPRIATION	405	18,584,484	407	18,770,711	186,227

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	18,584,484	18,770,711	186,227
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>18,584,484</b>	<b>18,770,711</b>	<b>186,227</b>

DEPARTMENTAL ESTIMATE - FY05  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05				INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1110	ADMINISTRATIVE ENGINEER	D 057	10015	39,154-156,000	1	77,670	1	77,670		
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	5	285,528		
1229	CIVIL ENGINEER	D 057	20215	51,845- 81,287	2	90,000	2	90,000		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	36,365- 59,816	21	832,903	21	832,903		
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	3	176,706	3	176,706		
1340	ASSISTANT MECHANICAL ENGI	D 057	20410	43,675- 56,986	1	47,280	1	47,280		
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	43,675- 56,986	4	199,060	4	199,060		
1346	CHEMICAL ENGINEER	D 057	20515	51,845- 81,287	3	188,568	3	188,568		
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	5,192,942		
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	39,944- 59,311	103	4,787,911	103	4,787,911		
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	42,349-137,207	5	319,155	5	319,155		
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	42,349-137,207	1	53,697	1	53,697		
1532	SUPERVISOR OF ELECTRICAL	D 057	34220	42,703- 57,629	5	259,225	5	259,225		
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	41	1,255,832	41	1,255,832		
	SUBTOTAL FOR OBJECT 001				372	15,565,924	372	15,565,924		
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	280,698		
1895	BATTALION CHIEF	D 057	70370	62,159- 75,509	1	103,577	1	103,577		
1912	CAPTAIN (FIRE)	D 057	70365	54,379- 58,024	10	735,300	10	735,300		
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	98,046		
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	29,095- 43,584	2	109,812	2	109,812		
	SUBTOTAL FOR OBJECT 004				24	1,858,039	24	1,858,039		
	POSITION SCHEDULE FOR U/A 004				396	17,423,963	396	17,423,963		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3102 SLEP GRANT							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		152,500			152,500-
	SUBTOTAL FOR SUPPLYS&MATL			152,500			152,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,182,612			1,182,612-
		332 PURCH DATA PROCESSING EQUIPT		347,000			347,000-
	SUBTOTAL FOR PROPTY&EQUIP			1,529,612			1,529,612-
60	CNTRCTL SVCS	686 PROF SERV OTHER		83,160			83,160-
	SUBTOTAL FOR CNTRCTL SVCS			83,160			83,160-
	SUBTOTAL FOR BUDGET CODE 3102			1,765,272			1,765,272-
BUDGET CODE: 3202 HOMELAND SECURITY GRANT - SHSG I							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,076,000			3,076,000-
	SUBTOTAL FOR PROPTY&EQUIP			3,076,000			3,076,000-
	SUBTOTAL FOR BUDGET CODE 3202			3,076,000			3,076,000-
BUDGET CODE: 3212 HOMELAND SECURITY GRANT - SHSG II							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,339,348			8,339,348-
	SUBTOTAL FOR PROPTY&EQUIP			8,339,348			8,339,348-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
	SUBTOTAL FOR OTHR SER&CHR			100,000			100,000-
	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							
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		876,601			876,601-
	SUBTOTAL FOR CNTRCTL SVCS			876,601			876,601-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3232				876,601			876,601-
BUDGET CODE: 5203 MEDICAL MONITORING GRANT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,187,131			1,187,131-
SUBTOTAL FOR OTHR SER&CHR				1,187,131			1,187,131-
SUBTOTAL FOR BUDGET CODE 5203				1,187,131			1,187,131-
TOTAL FOR				16,094,352			16,094,352-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		577,967		602,967	25,000
		100 SUPPLIES + MATERIALS - GENERAL		1,186,451		736,151	450,300-
		101 PRINTING SUPPLIES		139,100		4,500	134,600-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,651,845		5,003,245	351,400
		107 MEDICAL,SURGICAL & LAB SUPPLY		256,000		256,000	
		110 FOOD & FORAGE SUPPLIES		13,600		400	13,200-
		117 POSTAGE		406,086		406,086	
		169 MAINTENANCE SUPPLIES		673,600		525,500	148,100-
		199 DATA PROCESSING SUPPLIES		179,100		81,100	98,000-
SUBTOTAL FOR SUPPLYS&MATL				8,083,749		7,615,949	467,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		380,500		1,007,300	626,800
		302 TELECOMMUNICATIONS EQUIPMENT		200		200	
		305 MOTOR VEHICLES		315,179		15,179	300,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		8,600		8,600	
		314 OFFICE FURITURE		303,518		75,000	228,518-
		315 OFFICE EQUIPMENT		48,775		47,775	1,000-
		332 PURCH DATA PROCESSING EQUIPT		64,300			64,300-
		337 BOOKS-OTHER		36,400		14,100	22,300-
SUBTOTAL FOR PROPTY&EQUIP				1,157,472		1,168,154	10,682
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,722,572		4,722,572	
	841001	40X CONTRACTUAL SERVICES-GENERAL		15,676			15,676-
	856001	40X CONTRACTUAL SERVICES-GENERAL		81,975		82,475	500
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL		1,614		1,614	
		400 CONTRACTUAL SERVICES-GENERAL		2,113,833		5,309,133	3,195,300
		402 TELEPHONE & OTHER COMMUNICATNS		231,458		231,458	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC
			403 OFFICE SERVICES			19,942			82,242		62,300
	858001	41D	RENTALS - LAND BLDGS & STRUCTS			1,190,035			1,190,035		
		412	RENTALS OF MISC.EQUIP			101,700			41,900		59,800-
		413	RENTAL-DATA PROCESSING EQUIP			300			300		
		414	RENTALS - LAND BLDGS & STRUCTS			13,123,154			13,123,154		
		417	ADVERTISING			36,244			36,244		
	856001	42C	HEAT LIGHT & POWER			6,408,185			6,408,185		
		431	LEASING OF MISC EQUIP			6,600			6,600		
		432	LEASING OF DATA PROC EQUIP			41,600			4,700		36,900-
		451	NON OVERNIGHT TRVL EXP-GENERAL			45,000			45,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			25,582			25,582		
		453	OVERNIGHT TRVL EXP-GENERAL			25,400			25,400		
		499	OTHER EXPENSES - GENERAL			239,500					239,500-
			SUBTOTAL FOR OTHR SER&CHR			28,430,370			31,336,594		2,906,224
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1		1,046,200	1		120,000		926,200-
		607	MAINT & REP MOTOR VEH EQUIP	2		1,894,082	2		1,622,600		271,482-
		608	MAINT & REP GENERAL	9		3,780,965	9		5,007,141		1,226,176
		612	OFFICE EQUIPMENT MAINTENANCE			26,000					26,000-
		613	DATA PROCESSING EQUIPMENT	4		2,254,400	4		2,254,400		
		615	PRINTING CONTRACTS	1		10,600	1		10,600		
		619	SECURITY SERVICES	2		685,300	2		231,000		454,300-
		622	TEMPORARY SERVICES	9		407,600	9		407,600		
		624	CLEANING SERVICES	1		383,786	1		120,586		263,200-
		671	TRAINING PRGM CITY EMPLOYEES	1		33,750	1		33,750		
		676	MAINT & OPER OF INFRASTRUCTURE			104,400					104,400-
		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		886,300	1		358,000		528,300-
		686	PROF SERV OTHER	2		265,459	2		265,459		
			SUBTOTAL FOR CNTRCTL SVCS	33		11,891,742	33		10,431,136		1,460,606-
70			FXD MIS CHGS								
		701	TAXES AND LICENSES			2,150			2,150		
		708	AWARDS WIDOW/OTH DEPND EMP KLD			75,000			25,000		50,000-
		719	JUDGEMENTS AND CLAIMS			5,000					5,000-
	856001	79D	TRAINING CITY EMPLOYEES			7,544			7,544		
			SUBTOTAL FOR FXD MIS CHGS			89,694			34,694		55,000-
			SUBTOTAL FOR BUDGET CODE 3100	33		49,653,027	33		50,586,527		933,500
			TOTAL FOR FISCAL SERVICES	33		49,653,027	33		50,586,527		933,500

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR EXECUTIVE ADMIN-OTPS			33	65,747,379	33		50,586,527	15,160,852-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,505,568	65,747,379	13,015,392	50,586,527	15,160,852-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,747,379		50,586,527	15,160,852-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		49,653,027		50,586,527	933,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		16,094,352			16,094,352-
INTRA-CITY SALES					
TOTAL		65,747,379		50,586,527	15,160,852-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT	
RESPONSIBILITY CENTER: 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	7,156,645		9,163,430	2,006,785	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	26,900			26,900-	
			106	MOTOR VEHICLE FUEL	2,380,945		2,380,945		
			109	FUEL OIL	809,298		809,298		
			110	FOOD & FORAGE SUPPLIES	15,000			15,000-	
			169	MAINTENANCE SUPPLIES	3,300			3,300-	
			199	DATA PROCESSING SUPPLIES	53,300			53,300-	
		SUBTOTAL FOR SUPPLYS&MATL			10,445,388		12,353,673	1,908,285	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,039,239		1,094,739	55,500	
			302	TELECOMMUNICATIONS EQUIPMENT	3,400			3,400-	
			332	PURCH DATA PROCESSING EQUIPT	49,600			49,600-	
			337	BOOKS-OTHER	21,005		5,405	15,600-	
		SUBTOTAL FOR PROPTY&EQUIP			1,113,244		1,100,144	13,100-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	100,877		771,477	670,600	
			403	OFFICE SERVICES	23,901		23,901		
	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		569,765		
			473	SNOW REMOVAL SERVICES	25,000			25,000-	
		SUBTOTAL FOR OTHR SER&CHR			940,925		1,465,025	524,100	
				802					



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,250,000				1,250,000-
		608 MAINT & REP GENERAL	7	1,054,126	7	276,226		777,900-
		612 OFFICE EQUIPMENT MAINTENANCE		4,800				4,800-
		624 CLEANING SERVICES	4	182,663	4	24,000		158,663-
		640 SOCIAL SERVICES GENERAL	1	2,139	1	2,139		
		671 TRAINING PRGM CITY EMPLOYEES		900				900-
		686 PROF SERV OTHER		223,000				81,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	2,717,628	12	444,365		2,273,263-
70		FXD MIS CHGS						
		701 TAXES AND LICENSES		8,500				8,500
		SUBTOTAL FOR FXD MIS CHGS		8,500				8,500
		SUBTOTAL FOR BUDGET CODE 6500	12	15,225,685	12	15,371,707		146,022
BUDGET CODE: 7500 FIRE COMMUNICATIONS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		938,574				964,274
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,155				11,155
		199 DATA PROCESSING SUPPLIES		495				495
		SUBTOTAL FOR SUPPLYS&MATL		950,224				975,924
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		414,670				710,870
		302 TELECOMMUNICATIONS EQUIPMENT		96,800				23,000
		332 PURCH DATA PROCESSING EQUIPT		27,900				
		337 BOOKS-OTHER		3,300				3,300
		SUBTOTAL FOR PROPTY&EQUIP		542,670				737,170
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		25,562				25,562
		402 TELEPHONE & OTHER COMMUNICATNS		93,800				93,800
		403 OFFICE SERVICES		1,305				11,305
		412 RENTALS OF MISC.EQUIP		32,210				32,210
		414 RENTALS - LAND BLDGS & STRUCTS		168,215				168,215
		431 LEASING OF MISC EQUIP		25,000				25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,882				33,882
		SUBTOTAL FOR OTHR SER&CHR		359,974				389,974
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		45,700				45,700-
		608 MAINT & REP GENERAL	10	3,466,676	10	3,241,476		225,200-
		615 PRINTING CONTRACTS		2,500				2,500-
		624 CLEANING SERVICES	7	21,300	7	67,000		45,700
		633 TRANSPORTATION EXPENDITURES		22,500				22,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	12,200	1	12,200		
		SUBTOTAL FOR CNTRCTL SVCS	18	3,570,876	18	3,320,676		250,200-
			803					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
70 FXD MIS CHGS		701 TAXES AND LICENSES		9,000			9,000	
		SUBTOTAL FOR FXD MIS CHGS		9,000			9,000	
		SUBTOTAL FOR BUDGET CODE 7500	18	5,432,744	18		5,432,744	
		TOTAL FOR FISCAL SERVICES	35	20,866,304	35		21,012,326	146,022
		TOTAL FOR FIRE EXTING & RESP-OTPS	35	20,866,304	35		21,012,326	146,022

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,000	20,866,304	25,000	21,012,326	146,022
FINANCIAL PLAN SAVINGS		65,784		46,440	19,344-
APPROPRIATION		20,932,088		21,058,766	126,678

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		20,551,726		20,532,382	19,344-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		207,875		207,875	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		172,487		318,509	146,022
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,932,088</b>		<b>21,058,766</b>	<b>126,678</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 8500 FIRE INVESTIGATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,798			18,798	19,000-
		SUBTOTAL FOR SUPPLYS&MATL		37,798			18,798	19,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		718			718	
		315 OFFICE EQUIPMENT		1,168			1,168	
		337 BOOKS-OTHER		2,550			9,000	6,450
		SUBTOTAL FOR PROPTY&EQUIP		4,436			10,886	6,450
40	OTHR SER&CHR	403 OFFICE SERVICES		1,906			1,906	
		412 RENTALS OF MISC.EQUIP		25,592			28,588	2,996
		431 LEASING OF MISC EQUIP		2,100				2,100-
		460 SPECIAL EXPENSE		347			2,042	1,695
		SUBTOTAL FOR OTHR SER&CHR		29,945			32,536	2,591
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,350				1,350-
		613 DATA PROCESSING EQUIPMENT	1	5,000	1		20,000	15,000
		671 TRAINING PRGM CITY EMPLOYEES		695				695-
		684 PROF SERV COMPUTER SERVICES		2,996				2,996-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,041	1		20,000	9,959
		SUBTOTAL FOR BUDGET CODE 8500	1	82,220	1		82,220	
		TOTAL FOR FISCAL SERVICES	1	82,220	1		82,220	
		TOTAL FOR FIRE INVESTIGATION-OTPS	1	82,220	1		82,220	

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 5500 FIRE PREVENTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,834			25,834	13,000
		101 PRINTING SUPPLIES		14,467			14,467	
		110 FOOD & FORAGE SUPPLIES		2,519			2,519	
		199 DATA PROCESSING SUPPLIES		13,000				13,000-
		SUBTOTAL FOR SUPPLYS&MATL		42,820			42,820	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,522			1,522	
		315 OFFICE EQUIPMENT		40,857			40,857	
		337 BOOKS-OTHER		5,778			5,778	
		SUBTOTAL FOR PROPTY&EQUIP		53,157			53,157	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		116,296			116,296	
		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		94,784			94,784	
		453 OVERNIGHT TRVL EXP-GENERAL		1,692			1,692	
		SUBTOTAL FOR OTHR SER&CHR		281,118			281,118	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	877	1		877	
		624 CLEANING SERVICES	2	3,748	2		3,748	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,542	1		2,542	
		686 PROF SERV OTHER	1	88,361	1		88,361	
		SUBTOTAL FOR CNTRCTL SVCS	5	95,528	5		95,528	
		SUBTOTAL FOR BUDGET CODE 5500	5	472,623	5		472,623	
BUDGET CODE: 5800 SARA GRANT-STATE FUND								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,887				11,887-
		SUBTOTAL FOR PROPTY&EQUIP		11,887				11,887-
60	CNTRCTL SVCS	686 PROF SERV OTHER		36,900				36,900-
		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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR FIRE PREVENTION-OTPS			5	521,410	5		472,623	48,787-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		521,410		472,623	48,787-
FINANCIAL PLAN SAVINGS APPROPRIATION		521,410		472,623	48,787-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		472,623		472,623	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		48,787			48,787-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>521,410</b>		<b>472,623</b>	<b>48,787-</b>



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 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-
				TOTAL FOR		234,490		234,490-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9200 AMBULANCE SERVICES								
01	F/T	SALARIED		001 FULL YEAR POSITIONS	2,234	88,900,482	2,234	88,900,482
				SUBTOTAL FOR F/T SALARIED	2,234	88,900,482	2,234	88,900,482
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		11,492,299
				SUBTOTAL FOR ADD GRS PAY		19,386,631		19,207,071
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	2,234	108,686,744
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS								
01	F/T	SALARIED		001 FULL YEAR POSITIONS	95	4,024,159	95	4,024,159
				SUBTOTAL FOR F/T SALARIED	95	4,024,159	95	4,024,159
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
					811			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9210			95	4,144,837	95		4,144,837
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,423,431	20		1,423,431
SUBTOTAL FOR F/T SALARIED			20	1,423,431	20		1,423,431
03 UNSALARIED		031 UNSALARIED		519,820			519,820
SUBTOTAL FOR UNSALARIED				519,820			519,820
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
SUBTOTAL FOR BUDGET CODE 9220			20	2,028,071	20		2,028,071
BUDGET CODE: 9230 TRAINING EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,544,010	91		3,544,010
SUBTOTAL FOR F/T SALARIED			91	3,544,010	91		3,544,010
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	91		4,216,737
BUDGET CODE: 9234 911 EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	141,180	4		141,180
SUBTOTAL FOR F/T SALARIED			4	141,180	4		141,180
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		177,887
			812				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9240 COMMUN/DISPATCH EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	267	10,166,956	267		10,166,956
SUBTOTAL FOR F/T SALARIED			267	10,166,956	267		10,166,956
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
SUBTOTAL FOR BUDGET CODE 9240			267	11,252,139	267		11,252,139
BUDGET CODE: 9244 PRE ARRAIGNMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	1,704,527	72		1,704,527
SUBTOTAL FOR F/T SALARIED			72	1,704,527	72		1,704,527
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,346			304,346
SUBTOTAL FOR ADD GRS PAY				304,346			304,346
SUBTOTAL FOR BUDGET CODE 9244			72	2,008,873	72		2,008,873
BUDGET CODE: 9250 INVEST AND TRIALS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,008,759	21		1,008,759
SUBTOTAL FOR F/T SALARIED			21	1,008,759	21		1,008,759
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	21		1,041,622
BUDGET CODE: 9260 ADMIN SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	438,006	11		438,006
SUBTOTAL FOR F/T SALARIED			11	438,006	11		438,006
04 ADD GRS PAY		047 OVERTIME		27,328			27,328
SUBTOTAL FOR ADD GRS PAY				27,328			27,328
			813				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	11		473,129
BUDGET CODE: 9270 INFO & COMP SVCS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,038	1		38,038
		SUBTOTAL FOR F/T SALARIED	1	38,038	1		38,038
04 ADD GRS PAY		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		446,296
		SUBTOTAL FOR F/T SALARIED	10	446,296	10		446,296
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		563,549
BUDGET CODE: 9290 SUPPORT SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	296,717	9		296,717
		SUBTOTAL FOR F/T SALARIED	9	296,717	9		296,717
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
			814				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR BUDGET CODE 9290	9	327,705	9		327,705	
		TOTAL FOR EMERGENCY MEDICAL SERVICES	2,835	135,143,093	2,835		134,963,533	179,560-
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	2,835	135,377,583	2,835		134,963,533	414,050-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,835	135,377,583	2,835	134,963,533	414,050-
FINANCIAL PLAN SAVINGS		1,088,154-		1,183,895-	95,741-
APPROPRIATION	2,835	134,289,429	2,835	133,779,638	509,791-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		39,242,561		38,967,260	275,301-
OTHER CATEGORICAL		92,336,518		92,336,518	
CAPITAL FUNDS - I.F.A.					
STATE		466,987		466,987	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		234,490			234,490-
INTRA-CITY SALES		2,008,873		2,008,873	
<b>TOTAL</b>		<b>134,289,429</b>		<b>133,779,638</b>	<b>509,791-</b>

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

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
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	3	192,167		
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	33,000-156,000	1	80,913	1	80,913		
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	1	59,593		
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	18	745,769		
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		
1301	SENIOR STOREKEEPER	D 057	12220	29,519- 40,077	1	42,808	1	42,808		
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	30,234- 58,446	1	42,808	1	42,808		
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	6	435,896	6	435,896		
1616	COMMUNITY COORDINATOR	D 057	56058	38,106- 56,396	3	128,452	3	128,452		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 42,184	9	268,280	9	268,280		
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 42,184	1	28,103	1	28,103		
3104	MEDICAL SPECIALIST	D 057	52895	104,194-104,194	1	142,904	1	142,904		
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	33,141- 37,525	1	33,141	1	33,141		
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	42,349-137,207	4	551,467	4	551,467		
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	30,967- 38,038	1,778	63,056,770	1,778	63,056,770		
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	273,241		
3139	INSTITUTIONTIONAL AIDE	D 057	81803	26,402- 29,249	2	396,822	2	396,822		
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	2	51,776		
3176	SUPERVISING EMERGENCY MED	D 057	53055	46,734- 52,308	289	14,408,483	289	14,408,483		
3177	SUPERVISING EMERGENCY MED	D 057	53055	46,734- 52,308	61	3,189,118	61	3,189,118		
	SUBTOTAL FOR OBJECT 001				2,819	112,741,414	2,819	112,741,414		
	POSITION SCHEDULE FOR U/A 009				2,819	112,741,414	2,819	112,741,414		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 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		300,000		300,000	
		100	SUPPLIES + MATERIALS - GENERAL		823,047		1,020,447	197,400
		101	PRINTING SUPPLIES		76,700			76,700-
		106	MOTOR VEHICLE FUEL		1,566,790		1,566,790	
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,115,426		4,115,426	
		109	FUEL OIL		222,847		222,847	
		117	POSTAGE		19,100			19,100-
		170	CLEANING SUPPLIES		88,028		88,028	
		199	DATA PROCESSING SUPPLIES		6,184		6,184	
		SUBTOTAL FOR SUPPLYS&MATL			7,309,122		7,410,722	101,600
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		19,300			19,300-
			307 MEDICAL,SURGICAL & LAB EQUIP		351,063		301,063	50,000-
			315 OFFICE EQUIPMENT		1,800			1,800-
			337 BOOKS-OTHER		39,400			39,400-
		SUBTOTAL FOR PROPTY&EQUIP			411,563		301,063	110,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,974,948		1,974,948	
		400	CONTRACTUAL SERVICES-GENERAL		5,469,531		5,517,731	48,200
		402	TELEPHONE & OTHER COMMUNICATNS		468,000		468,000	
		403	OFFICE SERVICES		24,658		29,658	5,000
		412	RENTALS OF MISC.EQUIP		230,669		230,669	
		414	RENTALS - LAND BLDGS & STRUCTS		1,946,672		1,946,672	
		856001	42C HEAT LIGHT & POWER		336,745		336,745	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		496	ALLOWANCES TO PARTICIPANTS		140,000		140,000	
		SUBTOTAL FOR OTHR SER&CHR			10,596,223		10,649,423	53,200
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		7,600			7,600-
			608 MAINT & REP GENERAL	155	203,279	155	245,679	42,400
			612 OFFICE EQUIPMENT MAINTENANCE		7,800			7,800-
			615 PRINTING CONTRACTS	65	53,855	65	15,055	38,800-
			624 CLEANING SERVICES		22,500			22,500-
			685 PROF SERV DIRECT EDUC SERV		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		220	305,034	220	260,734	44,300-
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	18,627,367	220	18,627,367	
				818				



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
TOTAL FOR FISCAL SERVICES			220	18,627,367	220		18,627,367
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		20,000			20,000
	SUBTOTAL FOR SUPPLYS&MATL			20,000			20,000
	SUBTOTAL FOR BUDGET CODE 9700			20,000			20,000
TOTAL FOR EMERGENCY MEDICAL SERVICES				104,595			104,595
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS			220	18,731,962	220		18,731,962

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,702,693	18,731,962	2,702,693	18,731,962	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,731,962		18,731,962	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		14,879,567		14,879,567	
OTHER CATEGORICAL		3,453,381		3,453,381	
CAPITAL FUNDS - I.F.A.					
STATE		379,014		379,014	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
<b>TOTAL</b>		<b>18,731,962</b>		<b>18,731,962</b>	

DEPARTMENTAL ESTIMATE- FY05

AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

FIRE DEPARTMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	15,252	977,107,162	15,260	964,377,822	12,729,340-
SUM OF FINANCIAL PLAN SAVINGS	126	64,286,577	104-	60,288,852	3,997,725-
SUM OF APPROPRIATION	15,378	1,041,393,739	15,156	1,024,666,674	16,727,065-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		932,484,752		929,004,302	3,480,450-
SUM OF OTHER CATEGORICAL		92,336,518		92,336,518	
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		1,259,112		1,259,112	
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		13,304,484		57,869	13,246,615-
SUM OF INTRA-CITY SALES		2,008,873		2,008,873	
SUM OF TOTALS		1,041,393,739		1,024,666,674	16,727,065-
SUM OF OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

FIRE DEPARTMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	16,233,261	105,949,275	15,743,085	90,885,658	15,063,617-
SUM OF FINANCIAL PLAN SAVINGS		65,784		46,440	19,344-
SUM OF APPROPRIATION		106,015,059		90,932,098	15,082,961-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		85,639,163		86,553,319	914,156
SUM OF OTHER CATEGORICAL		3,453,381		3,453,381	
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		635,676		586,889	48,787-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.					
SUM OF FEDERAL - OTHER		16,266,839		318,509	15,948,330-
SUM OF INTRA-CITY SALES		20,000		20,000	
SUM OF TOTALS		106,015,059		90,932,098	15,082,961-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,252	977,107,162	15,260	964,377,822	12,729,340-
FINANCIAL PLAN SAVINGS	126	64,286,577	104-	60,288,852	3,997,725-
APPROPRIATION	15,378	1,041,393,739	15,156	1,024,666,674	16,727,065-
OTPS					
TOTALS FOR OPERATING BUDGET		105,949,275		90,885,658	15,063,617-
FINANCIAL PLAN SAVINGS		65,784		46,440	19,344-
APPROPRIATION		106,015,059		90,932,098	15,082,961-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,252	1,083,056,437	15,260	1,055,263,480	27,792,957-
FINANCIAL PLAN SAVINGS	126	64,352,361	104-	60,335,292	4,017,069-
APPROPRIATION	15,378	1,147,408,798	15,156	1,115,598,772	31,810,026-
FUNDING					
CITY		1,018,123,915		1,015,557,621	2,566,294-
OTHER CATEGORICAL		95,789,899		95,789,899	
CAPITAL FUNDS - I.F.A.					
STATE		1,894,788		1,846,001	48,787-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		29,571,323		376,378	29,194,945-
INTRA-CITY SALES		2,028,873		2,028,873	
TOTAL FUNDING		1,147,408,798		1,115,598,772	31,810,026-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 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
TOTAL FOR			4	273,445	4		273,445
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 0206 FIELD SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,316,245			3,316,245
SUBTOTAL FOR F/T SALARIED				3,316,245			3,316,245
SUBTOTAL FOR BUDGET CODE 0206				3,316,245			3,316,245
BUDGET CODE: 0500 CHILD PROTECTION-EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,054,504	19		1,054,504
SUBTOTAL FOR F/T SALARIED			19	1,054,504	19		1,054,504
03 UNSALARIED		031 UNSALARIED		500,000			500,000
SUBTOTAL FOR UNSALARIED				500,000			500,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,439			7,439
		047 OVERTIME		15,507			15,507
SUBTOTAL FOR ADD GRS PAY				22,946			22,946
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,022,024			4,022,024
SUBTOTAL FOR AMT TO SCHED				4,022,024			4,022,024
SUBTOTAL FOR BUDGET CODE 0500			19	5,599,474	19		5,599,474
BUDGET CODE: 0501 HOUSING SUBSIDY							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484			484
		047 OVERTIME		551			551
SUBTOTAL FOR ADD GRS PAY				1,035			1,035
SUBTOTAL FOR BUDGET CODE 0501				1,035			1,035
			824				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,357	53,524,428	1,357		53,524,428
		SUBTOTAL FOR F/T SALARIED	1,357	53,524,428	1,357		53,524,428
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
		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	1,694		84,463,740
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
			825				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		123,951			123,951	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		047 OVERTIME		75,581			75,581	
		SUBTOTAL FOR ADD GRS PAY		204,532			204,532	
		SUBTOTAL FOR BUDGET CODE 0504	54	1,829,140	54		1,829,140	
BUDGET CODE: 0505 FIELD ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	15,365,450	352		15,365,450	
		SUBTOTAL FOR F/T SALARIED	352	15,365,450	352		15,365,450	
03 UNSALARIED		031 UNSALARIED		427			427	
		SUBTOTAL FOR UNSALARIED		427			427	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416,436			416,436	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		047 OVERTIME		821,543			821,543	
		SUBTOTAL FOR ADD GRS PAY		1,242,979			1,242,979	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		716,484			716,484	
		SUBTOTAL FOR AMT TO SCHED		716,484			716,484	
		SUBTOTAL FOR BUDGET CODE 0505	352	17,325,340	352		17,325,340	
BUDGET CODE: 0506 ECS/NIGHT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	3,686,111	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	
			826					



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		047 OVERTIME		76,844			76,844	
		SUBTOTAL FOR ADD GRS PAY		192,538			192,538	
		SUBTOTAL FOR BUDGET CODE 0507	55	1,967,513	55		1,967,513	
BUDGET CODE: 0508 TASA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,650,911	52		1,650,911	
		SUBTOTAL FOR F/T SALARIED	52	1,650,911	52		1,650,911	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,099			74,099	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		047 OVERTIME		74,362			74,362	
		SUBTOTAL FOR ADD GRS PAY		153,461			153,461	
		SUBTOTAL FOR BUDGET CODE 0508	52	1,804,372	52		1,804,372	
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	8,724,755	247		8,724,755	
		SUBTOTAL FOR F/T SALARIED	247	8,724,755	247		8,724,755	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,120			313,120	
		042 LONGEVITY DIFFERENTIAL		5,000			5,000	
		043 SHIFT DIFFERENTIAL		500			500	
		047 OVERTIME		354,191			354,191	
		SUBTOTAL FOR ADD GRS PAY		672,811			672,811	
		SUBTOTAL FOR BUDGET CODE 0509	247	9,397,566	247		9,397,566	
BUDGET CODE: 0510 FAMILY HOMECARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	579,938	18		579,938	
		SUBTOTAL FOR F/T SALARIED	18	579,938	18		579,938	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,546			17,546	
		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	
			827					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	387,492	10		387,492
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,102			12,102
		047 OVERTIME		13,629			13,629
SUBTOTAL FOR ADD GRS PAY				25,731			25,731
SUBTOTAL FOR BUDGET CODE 0511			10	413,223	10		413,223
BUDGET CODE: 0512 SUPCONS							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		53			53
		047 OVERTIME		868			868
SUBTOTAL FOR ADD GRS PAY				921			921
SUBTOTAL FOR BUDGET CODE 0512				921			921
BUDGET CODE: 0513 Admin-Categorical Eligibility Unit							
03 UNSALARIED		031 UNSALARIED		724,645			724,645
SUBTOTAL FOR UNSALARIED				724,645			724,645
SUBTOTAL FOR BUDGET CODE 0513				724,645			724,645
BUDGET CODE: 0516 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,322,580	27		2,322,580
SUBTOTAL FOR F/T SALARIED			27	2,322,580	27		2,322,580
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000
		047 OVERTIME		35,000			35,000
SUBTOTAL FOR ADD GRS PAY				40,000			40,000
SUBTOTAL FOR BUDGET CODE 0516			27	2,362,580	27		2,362,580
BUDGET CODE: 0520 PLACEMENT & EVALUATION-EXECUTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	326,343	6		326,343
SUBTOTAL FOR F/T SALARIED			6	326,343	6		326,343
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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0525 OFFICE OF PLACEMENT ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,053,365	14		2,053,365
		SUBTOTAL FOR F/T SALARIED	14	2,053,365	14		2,053,365
03 UNSALARIED		031 UNSALARIED		1,002,364			1,002,364
		SUBTOTAL FOR UNSALARIED		1,002,364			1,002,364
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		82,717			82,717
		042 LONGEVITY DIFFERENTIAL		5,000			5,000
		043 SHIFT DIFFERENTIAL		500			500
		047 OVERTIME		93,018			93,018
		SUBTOTAL FOR ADD GRS PAY		181,235			181,235
		SUBTOTAL FOR BUDGET CODE 0525	14	3,236,964	14		3,236,964
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	10,820,122	202		10,820,122
		SUBTOTAL FOR F/T SALARIED	202	10,820,122	202		10,820,122
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000
		043 SHIFT DIFFERENTIAL		500			500
		047 OVERTIME		282,809			282,809
		SUBTOTAL FOR ADD GRS PAY		288,309			288,309
		SUBTOTAL FOR BUDGET CODE 0530	202	11,108,431	202		11,108,431
BUDGET CODE: 0600 FOSTER CARE DEPUTY COMMISSIONE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	339,284	5		339,284
		SUBTOTAL FOR F/T SALARIED	5	339,284	5		339,284
03 UNSALARIED		031 UNSALARIED		500,000			500,000
		SUBTOTAL FOR UNSALARIED		500,000			500,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000
		047 OVERTIME		6,527			6,527
		SUBTOTAL FOR ADD GRS PAY		11,527			11,527
		SUBTOTAL FOR BUDGET CODE 0600	5	850,811	5		850,811
BUDGET CODE: 0601 DIRECT FOSTER CARE SVCS (ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	579,875	10		579,875
		SUBTOTAL FOR F/T SALARIED	10	579,875	10		579,875
			829				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		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	
		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	
			830					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		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	
		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	

831

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			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
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	
			832					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR 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	UN	SALARIED	031	UNSALARIED		75,264		75,264
		SUBTOTAL FOR UNSALARIED				75,264		75,264
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		49,261		49,261
			042	LONGEVITY DIFFERENTIAL		5,000		5,000
			043	SHIFT DIFFERENTIAL		300		300
			047	OVERTIME		56,167		56,167
		SUBTOTAL FOR ADD GRS PAY				110,728		110,728
		SUBTOTAL FOR BUDGET CODE 0660	41	1,978,807	41		1,978,807	
BUDGET CODE: 0665 FOSTER CARE CONTRACTS								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	349	8,927,070	349	8,927,070
		SUBTOTAL FOR F/T SALARIED	349	8,927,070	349		8,927,070	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		410,064		410,064
			042	LONGEVITY DIFFERENTIAL		5,000		5,000
			043	SHIFT DIFFERENTIAL		500		500
			047	OVERTIME		496,282		496,282
		SUBTOTAL FOR ADD GRS PAY				911,846		911,846
		SUBTOTAL FOR BUDGET CODE 0665	349	9,838,916	349		9,838,916	
			833					

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

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



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2500			1	42,435	1		42,435
BUDGET CODE: 2502 INSTANT RESPONSE TEAM-TANF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	849,129	21		849,129
SUBTOTAL FOR F/T SALARIED			21	849,129	21		849,129
04 ADD GRS PAY		047 OVERTIME		27,000			27,000
SUBTOTAL FOR ADD GRS PAY				27,000			27,000
SUBTOTAL FOR BUDGET CODE 2502			21	876,129	21		876,129
BUDGET CODE: 2516 PRE-PLACEMENT-TANF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	778,622	24		778,622
SUBTOTAL FOR F/T SALARIED			24	778,622	24		778,622
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	24		1,626,922
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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 2675			14	380,571	14		380,571	
TOTAL FOR FOSTER CARE SERVICES			4,600	231,221,898	4,600		231,221,898	
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			4,642	233,547,607	4,642		233,547,607	

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,642	233,547,607	4,642	233,547,607	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,642	233,547,607	4,642	233,547,607	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		89,374,147		89,374,147	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		55,746,103		55,746,103	
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		88,427,357		88,427,357	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>233,547,607</b>		<b>233,547,607</b>	

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

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05			INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*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	615	31,680,490	615	31,680,490		
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	22	1,493,669	22	1,493,669		
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	107	4,096,767	107	4,096,767		
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	5	230,955	5	230,955		
1975	SUPERVISOR OF CHILD CARE	D 067	52315	46,439- 61,266	6	263,119	6	263,119		
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		
2561	HOMEMAKER	D 067	52405	32,036- 44,481	11	293,816	11	293,816		
2650	INSTITUTIONTIONAL 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		
					838					

DEPARTMENTAL ESTIMATE - 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 FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
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				4,843	204,948,943	4,843	204,948,943		
	POSITION SCHEDULE FOR U/A 001				4,843	204,948,943	4,843	204,948,943		

DEPARTMENTAL ESTIMATE - 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 FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION								
BUDGET CODE: 3000 ACS AOTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		638,000		638,000	
	SUBTOTAL FOR SUPPLYS&MATL				638,000		638,000	
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				1,080,874		1,580,874	500,000
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		1,793,609	
	SUBTOTAL FOR OTHR SER&CHR				1,800,797		1,800,797	
	SUBTOTAL FOR BUDGET CODE 6666				1,800,797		1,800,797	
BUDGET CODE: 6667 INTRA-CITY								
40	OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS					
	SUBTOTAL FOR OTHR SER&CHR							
	SUBTOTAL FOR BUDGET CODE 6667							
BUDGET CODE: 6668 INTRA-CITY								
40	OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS					
	SUBTOTAL FOR OTHR SER&CHR							
	SUBTOTAL FOR BUDGET CODE 6668							
	TOTAL FOR ACS ADMINISTRATION				2,881,671		3,381,671	500,000
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	
				840				

DEPARTMENTAL ESTIMATE - 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 FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4000			1		1		
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		205,178			205,178-
		100 SUPPLIES + MATERIALS - GENERAL		1,020,466		1,545,644	525,178
		101 PRINTING SUPPLIES		300,000		72,000	228,000-
		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		123,000		108,000	15,000-
		170 CLEANING SUPPLIES		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		853,000		303,000	550,000-
SUBTOTAL FOR SUPPLYS&MATL				3,348,844		2,875,844	473,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		49,000		144,000	95,000
		302 TELECOMMUNICATIONS EQUIPMENT		150,000		50,000	100,000-
		305 MOTOR VEHICLES		60,756		160,756	100,000
		314 OFFICE FURITURE		681,790		681,790	
		315 OFFICE EQUIPMENT		19,866		730,866	711,000
		319 SECURITY EQUIPMENT		50,000		50,000	
		332 PURCH DATA PROCESSING EQUIPT		85,000		100,000	15,000
		337 BOOKS-OTHER		62,000		62,000	
		338 LIBRARY BOOKS		65,000		215,000	150,000
SUBTOTAL FOR PROPTY&EQUIP				1,223,412		2,194,412	971,000
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		5,565,063		5,565,063	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		90,000		90,000	
		032001 40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000	
		069001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		136,250		136,250	
		858001 40X CONTRACTUAL SERVICES-GENERAL		108,080		108,080	
		400 CONTRACTUAL SERVICES-GENERAL		1,532,617		32,617	1,500,000-
		402 TELEPHONE & OTHER COMMUNICATNS		440,689		440,689	
		403 OFFICE SERVICES		13,190		283,190	270,000
		412 RENTALS OF MISC.EQUIP		175,000		175,000	
		413 RENTAL-DATA PROCESSING EQUIP		1,784,286		584,286	1,200,000-
		414 RENTALS - LAND BLDGS & STRUCTS		25,607,994		26,389,688	781,694
		417 ADVERTISING		129,950		99,950	30,000-
		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-

DEPARTMENTAL ESTIMATE - 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 FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05					
				#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	INC/DEC
			453 OVERNIGHT TRVL EXP-GENERAL			108,000				30,000	78,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			140,000				10,000	130,000-
			490 SPECIAL SERVICES			10,000				10,000	
			499 OTHER EXPENSES - GENERAL			10,000				25,000	15,000
			SUBTOTAL FOR OTHR SER&CHR			36,184,829				34,155,523	2,029,306-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL		5	4,825,617		5		5,225,044	399,427
			602 TELECOMMUNICATIONS MAINT		1	105,688		1		1,477,688	1,372,000
			607 MAINT & REP MOTOR VEH EQUIP		1	30,000		1		60,000	30,000
			608 MAINT & REP GENERAL		27	2,243,280		27		2,943,280	700,000
			612 OFFICE EQUIPMENT MAINTENANCE		11	32,000		11		232,000	200,000
			615 PRINTING CONTRACTS		1	1,000		1		136,000	135,000
			619 SECURITY SERVICES		6	2,981,302		6		4,121,308	1,140,006
			622 TEMPORARY SERVICES			1,400,000					1,400,000-
			624 CLEANING SERVICES		2	552,000		2		552,000	
			633 TRANSPORTATION EXPENDITURES		1	284,000		1		684,000	400,000
			671 TRAINING PRGM CITY EMPLOYEES			75,000					75,000-
			676 MAINT & OPER OF INFRASTRUCTURE					1	1	100,000	100,000
			678 PAYMENTS TO DELEGATE AGENCIES					1	1	10,000	10,000
			681 PROF SERV ACCTING & AUDITING					6	6	155,000	155,000
			682 PROF SERV LEGAL SERVICES		1	297,840		1		367,840	70,000
			684 PROF SERV COMPUTER SERVICES		1	19,502		1		129,502	110,000
			685 PROF SERV DIRECT EDUC SERV		1	10,000		1		10,000	
			686 PROF SERV OTHER		6	123,433		6		93,433	30,000-
			688 BANK CHARGES PUBLIC ASST ACCT					3	3	46,000	46,000
			SUBTOTAL FOR CNTRCTL SVCS		64	12,980,662		75	11	16,343,095	3,362,433
70			FXD MIS CHGS								
			700 FIXED CHARGES - GENERAL							50,000	50,000
			706 PROMPT PAYMENT INTEREST			5,000				35,000	30,000
			794 TRAINING CITY EMPLOYEES			40,349				40,349	
			SUBTOTAL FOR FXD MIS CHGS			45,349				125,349	80,000
			SUBTOTAL FOR BUDGET CODE 6622		64	53,783,096		75	11	55,694,223	1,911,127
			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-



DEPARTMENTAL ESTIMATE - 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 FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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-
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-

DEPARTMENTAL ESTIMATE - 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 FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 6628				30,000			30,000-
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		191,000		91,000	100,000-
SUBTOTAL FOR PROPTY&EQUIP				191,000		91,000	100,000-
40		OTHR SER&CHR 127001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		36,400			36,400-
		402 TELEPHONE & OTHER COMMUNICATNS		2,085,600		2,722,000	636,400
SUBTOTAL FOR OTHR SER&CHR				2,122,000		2,722,000	600,000
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	1,157,000	1	557,000	600,000-
		613 DATA PROCESSING EQUIPMENT	1	1,845,134	1	2,095,134	250,000
		671 TRAINING PRGM CITY EMPLOYEES	1	466,000	1	466,000	
		684 PROF SERV COMPUTER SERVICES	1	11,102,791	1	11,102,791	
SUBTOTAL FOR CNTRCTL SVCS			4	14,570,925	4	14,220,925	350,000-
SUBTOTAL FOR BUDGET CODE 6633			4	17,089,925	4	17,089,925	
TOTAL FOR ACS CHILD WELFARE			68	71,228,022	79	72,784,149	1,556,127
TOTAL FOR OTHER THAN PERSONAL SERVICES			68	74,109,693	79	76,165,820	2,056,127

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,287,033	74,109,693	7,045,455	76,165,820	2,056,127
FINANCIAL PLAN SAVINGS		341,258		341,258	
APPROPRIATION		74,450,951		76,507,078	2,056,127

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		31,964,916		33,420,217	1,455,301
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,042,474		8,114,762	72,288
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		34,443,561		34,972,099	528,538
INTRA-CITY SALES					
<b>TOTAL</b>		<b>74,450,951</b>		<b>76,507,078</b>	<b>2,056,127</b>

DEPARTMENTAL ESTIMATE - 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 FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# 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	69	2,095,071
		SUBTOTAL FOR F/T SALARIED			69	69	2,095,071
		SUBTOTAL FOR BUDGET CODE 0347			69	69	2,095,071
BUDGET CODE: 0700 OCSE/ACD/HS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	3	229,144
		SUBTOTAL FOR F/T SALARIED			3	3	229,144
		SUBTOTAL FOR BUDGET CODE 0700			3	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
		SUBTOTAL FOR BUDGET CODE 1346	7	423,436	7		423,436
BUDGET CODE: 2346 DAY CARE-EXECUTIVE OFFICE							
			846				

DEPARTMENTAL ESTIMATE - 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 FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05				
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT	
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	98	4,665,834	170	72	6,990,049	2,324,215	
		TOTAL FOR OCSE/HEADSTART/DAYCARE-PS	98	4,665,834	170	72	6,990,049	2,324,215	

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

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

OCSE/HEADSTART/DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98	4,665,834	170	6,990,049	2,324,215
FINANCIAL PLAN SAVINGS		1,271,983		1,271,983	
APPROPRIATION	98	5,937,817	170	8,262,032	2,324,215

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	2,400,407	2,400,407	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	423,436	423,436	
FEDERAL - OTHER	3,113,974	5,438,189	2,324,215
INTRA-CITY SALES			
<b>TOTAL</b>	<b>5,937,817</b>	<b>8,262,032</b>	<b>2,324,215</b>

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

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	INCREASE/DECREASE # POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*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	21	1,530,564	23	1,720,828	2	190,264
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	86	3,233,114	87	3,271,994	1	38,880
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				908	32,783,087	911	33,012,231	3	229,144
	POSITION SCHEDULE FOR U/A 003				908	32,783,087	911	33,012,231	3	229,144
					849					

DEPARTMENTAL ESTIMATE - 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 FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7780 Child Care/Head Start Donations							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		16,044			16,044-
		SUBTOTAL FOR SOCIAL SERV		16,044			16,044-
		SUBTOTAL FOR BUDGET CODE 7780		16,044			16,044-
		TOTAL FOR		16,044			16,044-
RESPONSIBILITY CENTER: 2002 DIVISION OF LEGAL SERVICES							
BUDGET CODE: 1007 DAY CARE CENTER SERVICES							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	2,842,000	1	3,292,000	450,000
		SUBTOTAL FOR CNTRCTL SVCS	1	2,842,000	1	3,292,000	450,000
		SUBTOTAL FOR BUDGET CODE 1007	1	2,842,000	1	3,292,000	450,000
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: 3703 Child Care AOTPS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		38,915,064		38,915,064	
		SUBTOTAL FOR OTHR SER&CHR		38,915,064		38,915,064	
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,020,000		2,020,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,020,000		2,020,000	
		SUBTOTAL FOR BUDGET CODE 3703		40,935,064		40,935,064	
BUDGET CODE: 4703 Child Care Vouchers							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		105,783,829		96,777,506	9,006,323-
		SUBTOTAL FOR CNTRCTL SVCS		105,783,829		96,777,506	9,006,323-
		SUBTOTAL FOR BUDGET CODE 4703		105,783,829		96,777,506	9,006,323-



DEPARTMENTAL ESTIMATE - 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 FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 5703 Child Care Miscellaneous Payments							
60		CNTRCTL SVCS					
		652 DAY CARE OF CHILDREN		4,806,000			4,806,000
		SUBTOTAL FOR CNTRCTL SVCS		4,806,000			4,806,000
		SUBTOTAL FOR BUDGET CODE 5703		4,806,000			4,806,000
BUDGET CODE: 6703 DAY CARE OF CHILDREN							
40		OTHR SER&CHR 856001					
		42C HEAT LIGHT & POWER		8,494,257			8,494,257
		SUBTOTAL FOR OTHR SER&CHR		8,494,257			8,494,257
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			11,865,694
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	183,444,436	576	9-	158,468,456
		SUBTOTAL FOR CNTRCTL SVCS	585	183,444,436	576	9-	158,468,456
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	220,009,594	576	9-	195,033,614
		TOTAL FOR DIVISION OF LEGAL SERVICES	586	405,028,381	577	9-	371,496,078
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

DEPARTMENTAL ESTIMATE - 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 FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3715 HEAD START-PERIOD YEAR 33							
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		165,146			165,146
	SUBTOTAL FOR OTHR SER&CHR			165,146			165,146
	SUBTOTAL FOR BUDGET CODE 3715			165,146			165,146
BUDGET CODE: 4015 Head Start - Pgm Year 40							
60	CNTRCTL SVCS	653 HEAD START			60	60	43,227,577
	SUBTOTAL FOR CNTRCTL SVCS				60	60	43,227,577
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL					6,340,918
		717 PENSIONS- HEAD START					3,102,492
	SUBTOTAL FOR FXD MIS CHGS						9,443,410
	SUBTOTAL FOR BUDGET CODE 4015				60	60	52,670,987
BUDGET CODE: 8715 Head Start - Pgm Year 38							
60	CNTRCTL SVCS	653 HEAD START	107	77,849,026			76,849,026
	SUBTOTAL FOR CNTRCTL SVCS		107	77,849,026		107-	1,000,000
						107-	76,849,026-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		11,272,742			11,272,742-
		717 PENSIONS- HEAD START		5,515,540			5,515,540-
	SUBTOTAL FOR FXD MIS CHGS			16,788,282			16,788,282-
	SUBTOTAL FOR BUDGET CODE 8715		107	94,637,308		107-	1,000,000
BUDGET CODE: 9715 Head Start - Pgm Year 39							
60	CNTRCTL SVCS	653 HEAD START	60	43,227,577	107	47	76,849,026
	SUBTOTAL FOR CNTRCTL SVCS		60	43,227,577	107	47	76,849,026
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		6,340,918			11,272,742
		717 PENSIONS- HEAD START		3,102,492			5,515,540
	SUBTOTAL FOR FXD MIS CHGS			9,443,410			16,788,282
	SUBTOTAL FOR BUDGET CODE 9715		60	52,670,987	107	47	93,637,308
	TOTAL FOR OFFICE OF LEGAL AFFAIRS		167	147,638,587	167		147,638,587
			852				

DEPARTMENTAL ESTIMATE - 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 FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR OCSE/HEADSTART/DAYCARE-OTPS			753	552,683,012	744	9-	519,134,665	33,548,347-

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

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

OCSE/HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,465,880	552,683,012	12,465,880	519,134,665	33,548,347-
FINANCIAL PLAN SAVINGS APPROPRIATION		552,683,012		519,134,665	33,548,347-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		103,642,803		91,940,500	11,702,303-
OTHER CATEGORICAL		16,044			16,044-
CAPITAL FUNDS - I.F.A.					
STATE		2,386,615		2,386,615	
FEDERAL - JTPA					
FEDERAL - C.D.		21,628,200		22,078,200	450,000
FEDERAL - OTHER		425,009,350		402,729,350	22,280,000-
INTRA-CITY SALES					
TOTAL		552,683,012		519,134,665	33,548,347-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# 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	34		928,418
		SUBTOTAL FOR F/T SALARIED	34	928,418	34		928,418
		SUBTOTAL FOR BUDGET CODE 0345	34	928,418	34		928,418
BUDGET CODE: 2712 FINANCE-HEADSTART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,879,810	24		2,879,810
		SUBTOTAL FOR F/T SALARIED	24	2,879,810	24		2,879,810
		SUBTOTAL FOR BUDGET CODE 2712	24	2,879,810	24		2,879,810
BUDGET CODE: 2713 HEADSTART-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	299,230	8		299,230
		SUBTOTAL FOR F/T SALARIED	8	299,230	8		299,230
		SUBTOTAL FOR BUDGET CODE 2713	8	299,230	8		299,230
TOTAL FOR			125	6,721,593	125		6,721,593
			855				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 0100 COMMISSIONER OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	98,390	33	26	98,390
SUBTOTAL FOR F/T SALARIED			7	98,390	33	26	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			7	114,955	33	26	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
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		1,116,899			1,116,899
SUBTOTAL FOR UNSALARIED				1,116,899			1,116,899
			856				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		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	3,981,781	15		3,981,781	
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	
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	
			857					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	143		4,478,124
SUBTOTAL FOR F/T SALARIED			143	4,478,124	143		4,478,124
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	143		8,486,284
			858				



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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
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
			859				

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 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	
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	
			861					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# POS	AMOUNT	# POS	INC/DEC	AMOUNT	INC/DEC AMT
		SUBTOTAL FOR 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	
		TOTAL FOR ACS ADMINISTRATION	1,088	67,931,260	1,114	26	67,931,260	
		TOTAL FOR ADMINISTRATIVE-PS	1,213	74,652,853	1,239	26	74,652,853	

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,213	74,652,853	1,239	74,652,853	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,213	74,652,853	1,239	74,652,853	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
CITY	25,849,545	25,849,545	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,186,516	12,186,516	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	36,616,792	36,616,792	
INTRA-CITY SALES			
<b>TOTAL</b>	<b>74,652,853</b>	<b>74,652,853</b>	

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

MODIFIED FY04-10/31/03 DEPARTMENTAL ESTI FY05

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
						ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS
OBJECT: 001 FULL YEAR POSITIONS											
*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		
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		

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

		MODIFIED FY04-10/31/03				DEPARTMENTAL ESTI FY05		INCREASE/DECREASE	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
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- 42,581	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	
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	

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DEPARTMENTAL ESTIMATE - 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 FY04-10/31/03		DEPARTMENTAL ESTI FY05		INCREASE/DECREASE		
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
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			



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1609 Foster Care Medical Services								
60		CNTRCTL SVCS	643	CHILD WELFARE SERVICES	2,075,000		2,075,000	
		SUBTOTAL FOR CNTRCTL SVCS			2,075,000		2,075,000	
		SUBTOTAL FOR BUDGET CODE 1609			2,075,000		2,075,000	
BUDGET CODE: 1610 OMDR								
60		CNTRCTL SVCS	643	CHILD WELFARE SERVICES	1,250,000		1,250,000	
		SUBTOTAL FOR CNTRCTL SVCS			1,250,000		1,250,000	
		SUBTOTAL FOR BUDGET CODE 1610			1,250,000		1,250,000	
BUDGET CODE: 1705 Protective Medical Services								
60		CNTRCTL SVCS	643	CHILD WELFARE SERVICES	7,037,000		5,515,000	1,522,000-
		SUBTOTAL FOR CNTRCTL SVCS			7,037,000		5,515,000	1,522,000-
		SUBTOTAL FOR BUDGET CODE 1705			7,037,000		5,515,000	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	1,856,000		2,388,000	532,000
		SUBTOTAL FOR CNTRCTL SVCS			1,856,000		2,388,000	532,000
		SUBTOTAL FOR BUDGET CODE 1707			2,460,000		2,992,000	532,000
BUDGET CODE: 1720 Child Welfare Donations								
50		SOCIAL SERV	504	DIRECT FOSTER CARE OF CHILDREN	31,500			31,500-
		SUBTOTAL FOR SOCIAL SERV			31,500			31,500-
		SUBTOTAL FOR BUDGET CODE 1720			31,500			31,500-
BUDGET CODE: 1806 Preventive Support								
60		CNTRCTL SVCS	643	CHILD WELFARE SERVICES	651,000		651,000	
		SUBTOTAL FOR CNTRCTL SVCS			651,000		651,000	
		SUBTOTAL FOR BUDGET CODE 1806			651,000		651,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
TOTAL FOR				13,504,500			12,483,000	1,021,500-
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		56,000			56,000	
		504 DIRECT FOSTER CARE OF CHILDREN		14,875,335			12,485,603	2,389,732-
SUBTOTAL FOR SOCIAL SERV				15,448,335			13,058,603	2,389,732-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	67	4,854,904	67		4,854,904	
SUBTOTAL FOR CNTRCTL SVCS			67	4,854,904	67		4,854,904	
SUBTOTAL FOR BUDGET CODE 1600			67	20,303,239	67		17,913,507	2,389,732-
BUDGET CODE: 1601 CONTRACT FOSTER CARE								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	577,690,688	70		552,724,318	24,966,370-
		643 CHILD WELFARE SERVICES	10	3,240,664	10		3,344,914	104,250
SUBTOTAL FOR CNTRCTL SVCS			80	580,931,352	80		556,069,232	24,862,120-
SUBTOTAL FOR BUDGET CODE 1601			80	580,931,352	80		556,069,232	24,862,120-
BUDGET CODE: 1602 Private Residential Care & Tuition								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	22,534,520	13		20,764,251	1,770,269-
SUBTOTAL FOR CNTRCTL SVCS			13	22,534,520	13		20,764,251	1,770,269-
SUBTOTAL FOR BUDGET CODE 1602			13	22,534,520	13		20,764,251	1,770,269-
BUDGET CODE: 1603 Board of Education Residential Care								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		19,809,524			19,809,524	
SUBTOTAL FOR SOCIAL SERV				19,809,524			19,809,524	
SUBTOTAL FOR BUDGET CODE 1603				19,809,524			19,809,524	
BUDGET CODE: 1604 Foster Care - Special Education Tuition								
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		77,628,654			77,628,654	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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	846001 50D DIRECT FOSTER CARE OF CHILDREN		525,000			525,000	
SUBTOTAL FOR SOCIAL SERV				525,000			525,000	
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				2,599,000			2,599,000	
BUDGET CODE: 1606 DIRECT FOSTER CARE TRANSPORTAT								
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	1	2,273,000	1		2,273,000	
SUBTOTAL FOR CNTRCTL SVCS			1	2,273,000	1		2,273,000	
SUBTOTAL FOR BUDGET CODE 1606			1	2,273,000	1		2,273,000	
TOTAL FOR FOSTER CARE SERVICES			161	726,079,289	161		697,057,168	29,022,121-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES								
BUDGET CODE: 1700 Protective Legal								
50	SOCIAL SERV	816001 50D DIRECT FOSTER CARE OF CHILDREN		4,022,995			4,022,995	
		819001 50D DIRECT FOSTER CARE OF CHILDREN						
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		600,000			727,000	127,000
SUBTOTAL FOR SOCIAL SERV				600,000			727,000	127,000
SUBTOTAL FOR BUDGET CODE 1701				600,000			727,000	127,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
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
		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	15,389,149	20		16,979,149	1,590,000
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 1800 PREVENTIVE-GENERAL								
50 SOCIAL SERV		001 50D DIRECT FOSTER CARE OF CHILDREN						
		260001 50D DIRECT FOSTER CARE OF CHILDREN		5,897,000				5,897,000-
		SUBTOTAL FOR SOCIAL SERV		5,897,000				5,897,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	90	61,444,227	90		48,181,001	13,263,226-
		SUBTOTAL FOR CNTRCTL SVCS	90	61,444,227	90		48,181,001	13,263,226-
		SUBTOTAL FOR BUDGET CODE 1800	90	67,341,227	90		48,181,001	19,160,226-
BUDGET CODE: 1801 PREVENTIVE-SPECIALIZED								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		4,000,000			4,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000			4,000,000	
			870					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05			
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	INC/DEC AMT
SUBTOTAL FOR BUDGET CODE 1801				4,000,000			4,000,000	
BUDGET CODE: 1802 PREVENTIVE-FRP								
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES	98	11,744,769	98		11,744,769	
SUBTOTAL FOR CNTRCTL SVCS			98	11,744,769	98		11,744,769	
SUBTOTAL FOR BUDGET CODE 1802			98	11,744,769	98		11,744,769	
BUDGET CODE: 1803 PREVENTIVE-HOME MAKING								
60		CNTRCTL SVCS 648 HOMEMAKING SERVICES	10	28,770,236	10		25,438,807	3,331,429-
SUBTOTAL FOR CNTRCTL SVCS			10	28,770,236	10		25,438,807	3,331,429-
SUBTOTAL FOR BUDGET CODE 1803			10	28,770,236	10		25,438,807	3,331,429-
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	1,682,000	2	2-	1,400,852	281,148-
SUBTOTAL FOR CNTRCTL SVCS			4	1,682,000	2	2-	1,400,852	281,148-
SUBTOTAL FOR BUDGET CODE 1804			4	4,182,000	2	2-	3,900,852	281,148-
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	121,077,232	200	2-	98,304,429	22,772,803-
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY04-10/31/03		DEPARTMENTAL ESTIMATE FY05		
			# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	1	1,961,000		1-	1,961,000-
		643 CHILD WELFARE SERVICES	1	1,961,000		1-	1,961,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,961,000			
		SUBTOTAL FOR BUDGET CODE 1900	1	318,079,859		1-	315,116,435
		TOTAL FOR ADOPTION SERVICES	1	318,079,859		1-	315,116,435
		TOTAL FOR CHILD WELFARE-OTPS	384	1,194,130,029	381	3-	1,139,940,181

DEPARTMENTAL ESTIMATE  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,517,995	1,194,130,029	7,620,995	1,139,940,181	54,189,848-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,194,130,029		1,139,940,181	54,189,848-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
CITY		274,017,492		258,084,127	15,933,365-
OTHER CATEGORICAL		31,500			31,500-
CAPITAL FUNDS - I.F.A.					
STATE		425,049,554		409,792,556	15,256,998-
FEDERAL - JTPA					
FEDERAL - C.D.					
FEDERAL - OTHER		495,031,483		472,063,498	22,967,985-
INTRA-CITY SALES					
TOTAL		1,194,130,029		1,139,940,181	54,189,848-

DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

ADMIN FOR CHILDREN'S SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	5,953	312,866,294	6,051	315,190,509	2,324,215
SUM OF FINANCIAL PLAN SAVINGS		1,271,983		1,271,983	
SUM OF APPROPRIATION	5,953	314,138,277	6,051	316,462,492	2,324,215

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATE	INC/DEC (-)
SUM OF CITY	117,624,099	117,624,099	
SUM OF OTHER CATEGORICAL			
SUM OF CAPITAL FUNDS - I.F.A.			
SUM OF STATE	67,932,619	67,932,619	
SUM OF FEDERAL - JTPA			
SUM OF FEDERAL - C.D.	423,436	423,436	
SUM OF FEDERAL - OTHER	128,158,123	130,482,338	2,324,215
SUM OF INTRA-CITY SALES			
SUM OF TOTALS	314,138,277	316,462,492	2,324,215
SUM OF OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATE- FY05  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

ADMIN FOR CHILDREN'S SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
SUM OF TOTALS FOR OPERATING BUDGET	33,270,908	1,820,922,734	27,132,330	1,735,240,666	85,682,068-
SUM OF FINANCIAL PLAN SAVINGS		341,258		341,258	
SUM OF APPROPRIATION		1,821,263,992		1,735,581,924	85,682,068-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATE		INC/DEC (-)
SUM OF CITY		409,625,211		383,444,844	26,180,367-
SUM OF OTHER CATEGORICAL		47,544			47,544-
SUM OF CAPITAL FUNDS - I.F.A.					
SUM OF STATE		435,478,643		420,293,933	15,184,710-
SUM OF FEDERAL - JTPA					
SUM OF FEDERAL - C.D.		21,628,200		22,078,200	450,000
SUM OF FEDERAL - OTHER		954,484,394		909,764,947	44,719,447-
SUM OF INTRA-CITY SALES					
SUM OF TOTALS		1,821,263,992		1,735,581,924	85,682,068-
SUM OF PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATE - FY05  
 AGENCY SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY04 - 10/31/03		DEPARTMENTAL ESTIMATE FY05		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,953	312,866,294	6,051	315,190,509	2,324,215
FINANCIAL PLAN SAVINGS		1,271,983		1,271,983	
APPROPRIATION	5,953	314,138,277	6,051	316,462,492	2,324,215
OTPS					
TOTALS FOR OPERATING BUDGET		1,820,922,734		1,735,240,666	85,682,068-
FINANCIAL PLAN SAVINGS		341,258		341,258	
APPROPRIATION		1,821,263,992		1,735,581,924	85,682,068-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,953	2,133,789,028	6,051	2,050,431,175	83,357,853-
FINANCIAL PLAN SAVINGS		1,613,241		1,613,241	
APPROPRIATION	5,953	2,135,402,269	6,051	2,052,044,416	83,357,853-
FUNDING					
CITY		527,249,310		501,068,943	26,180,367-
OTHER CATEGORICAL		47,544			47,544-
CAPITAL FUNDS - I.F.A.					
STATE		503,411,262		488,226,552	15,184,710-
FEDERAL - JTPA					
FEDERAL - C.D.		22,051,636		22,501,636	450,000
FEDERAL - OTHER		1,082,642,517		1,040,247,285	42,395,232-
INTRA-CITY SALES					
TOTAL FUNDING		2,135,402,269		2,052,044,416	83,357,853-