The City of New York
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Departmental Estimates

VOLUME II Dept. Nos. 054-068

Office of Management and Budget
Mark Page, Director

The enclosed 2007 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2006 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 31, 2006.

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

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2007

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DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 1000 CCRB-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	6,996,874	163	6,105,762	24-	891,112-
SUBTOTAL FOR F/T SALARIED			187	6,996,874	163	6,105,762	24-	891,112-
03 UNSALARIED		031 UNSALARIED		314,945		320,320		5,375
SUBTOTAL FOR UNSALARIED				314,945		320,320		5,375
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		100,823		37,823		63,000-
		061 SUPPER MONEY		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				126,171		63,171		63,000-
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			187	8,021,285	163	7,072,548	24-	948,737-
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			187	8,021,285	163	7,072,548	24-	948,737-
TOTAL FOR CCRB-PS			187	8,021,285	163	7,072,548	24-	948,737-

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	187	8,021,285	163	7,072,548	948,737-
FINANCIAL PLAN SAVINGS	3-	187,299	3-	187,299	
APPROPRIATION	184	8,208,584	160	7,259,847	948,737-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,208,584	7,259,847	948,737-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,208,584	7,259,847	948,737-

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	46,343-150,148	1	103,961	1	103,961		
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	46,343-150,148	1	144,450	1	144,450		
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	46,343-150,148	1	76,934	1	76,934		
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	46,343-150,148	2	146,086	2	146,086		
1550	ASSOCIATE STAFF ANALYST	D 054	12627	57,245- 74,118	1	57,549	1	57,549		
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	46,343-150,148	2	179,074	2	179,074		
1800	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	101	3,144,982	101	3,144,982		
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	14	591,129	14	591,129		
2000	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	8	394,656	8	394,656		
2050	SUPERVISOR OF INVESTIGATI	D 054	06571	54,020- 68,897	7	426,629	7	426,629		
2060	INVESTIGATIVE MANAGER (CC	D 054	06726	44,492-144,150	8	645,037	8	645,037		
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	38,205- 62,842	8	314,033	8	314,033		
2200	SECRETARY (CCRB) AL II	D 054	1025C	35,990- 39,346	2	88,689	2	88,689		
2220	SECRETARY (CCRB) AL I	D 054	1025B	29,814- 39,346	1	33,650	1	33,650		
2260	CLERICAL ASSOCIATE	D 054	10251	20,095- 44,754	1	37,302	1	37,302		
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	24,155- 44,754	4	129,677	4	129,677		
2415	COMMUNITY ASSOCIATE	D 054	56057	26,998- 45,447	3	96,803	3	96,803		
2420	COMMUNITY ASSOCIATE	D 054	56057	26,998- 45,447	1	41,202	1	41,202		
8100	ADMINISTRATIVE MANAGER	D 054	10025	46,343-150,148	1	62,419	1	62,419		
8130	DIRECTOR OF ALTERNATIVE D	D 054	06675	46,343-150,148	1	72,927	1	72,927		
8300	COMPUTER OPERATIONS MANAG	D 054	10074	46,343-150,148	2	149,669	2	149,669		
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	54,561- 79,871	2	112,934	2	112,934		
9400	SUPERVISOR OF INVESTIGATO	D 054	06571	54,020- 68,897	1	60,947	1	60,947		
	SUBTOTAL FOR OBJECT 001				173	7,110,739	173	7,110,739		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 001	173	7,110,739	173	7,110,739		
PLANNED INCREASES/(DECREASES)	11	452,128	-13	-534,333	-24	-986,461
TOTAL FOR U/A 001	184	7,562,867	160	6,576,406	-24	-986,461

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100	SUPPLIES + MATERIALS - GENERAL		80,620		73,910		6,710-
		101	PRINTING SUPPLIES		5,415				5,415-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
		106	MOTOR VEHICLE FUEL		5,649		7,000		1,351
		117	POSTAGE		13,319		20,319		7,000
		199	DATA PROCESSING SUPPLIES		14,192		26,000		11,808
SUBTOTAL FOR SUPPLYS&MATL					130,195		137,229		7,034
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,000		2,000
		305	MOTOR VEHICLES		19,844				19,844-
		314	OFFICE FURITURE				10,000		10,000
		315	OFFICE EQUIPMENT		2,500				2,500-
		332	PURCH DATA PROCESSING EQUIPT		8,394		13,294		4,900
		337	BOOKS-OTHER		14,451		12,300		2,151-
SUBTOTAL FOR PROPTY&EQUIP					45,189		37,594		7,595-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		130,931		95,931		35,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		400	CONTRACTUAL SERVICES-GENERAL		52,709		50,000		2,709-
		402	TELEPHONE & OTHER COMMUNICATNS		814		25,814		25,000
		403	OFFICE SERVICES		3,000		3,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		342,982		342,982		
		412	RENTALS OF MISC.EQUIP		63,478		55,000		8,478-
		414	RENTALS - LAND BLDGS & STRUCTS		962,014		795,838		166,176-
		417	ADVERTISING		3,800		2,800		1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500		4,000		2,500
		499	OTHER EXPENSES - GENERAL		23,542		33,542		10,000
SUBTOTAL FOR OTHR SER&CHR					1,601,770		1,425,907		175,863-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	19,078	1	15,000		4,078-
		608	MAINT & REP GENERAL	6	4,590	6	7,000		2,410
		612	OFFICE EQUIPMENT MAINTENANCE	1	755			1-	755-
		613	DATA PROCESSING EQUIPMENT	3	15,300	3	16,800		1,500
		615	PRINTING CONTRACTS	2	4,660	2	10,000		5,340
		622	TEMPORARY SERVICES	5	9,511	5	20,000		10,489
		624	CLEANING SERVICES	2	37,335	2	25,950		11,385-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	2	722	2	1,000		278
		682 PROF SERV LEGAL SERVICES	1	8,200			1-	8,200-
		686 PROF SERV OTHER	1	1,950	1	2,950		1,000
SUBTOTAL FOR CNTRCTL SVCS			24	102,101	22	98,700	2-	3,401-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,500				1,500-
		794 TRAINING CITY EMPLOYEES		1,000		1,000		
SUBTOTAL FOR FXD MIS CHGS				2,500		1,000		1,500-
SUBTOTAL FOR BUDGET CODE 2000			24	1,881,755	22	1,700,430	2-	181,325-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,855				68,855-
SUBTOTAL FOR SUPPLYS&MATL				68,855				68,855-
SUBTOTAL FOR BUDGET CODE 3000				68,855				68,855-
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			24	1,950,610	22	1,700,430	2-	250,180-
TOTAL FOR CCRB-OTPS			24	1,950,610	22	1,700,430	2-	250,180-

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	493,913	1,950,610	458,913	1,700,430	250,180-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,950,610		1,700,430	250,180-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,881,755	1,700,430	181,325-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	68,855		68,855-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,950,610	1,700,430	250,180-

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187	8,021,285	163	7,072,548	948,737-
FINANCIAL PLAN SAVINGS	3-	187,299	3-	187,299	
APPROPRIATION	184	8,208,584	160	7,259,847	948,737-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,208,584	7,259,847	948,737-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,208,584	7,259,847	948,737-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	493,913	1,950,610	458,913	1,700,430	250,180-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,950,610		1,700,430	250,180-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,881,755	1,700,430	181,325-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	68,855		68,855-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,950,610	1,700,430	250,180-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	187	8,021,285	163	7,072,548	948,737-
FINANCIAL PLAN SAVINGS	3-	187,299	3-	187,299	
APPROPRIATION	184	8,208,584	160	7,259,847	948,737-
OTPS					
TOTALS FOR OPERATING BUDGET		1,950,610		1,700,430	250,180-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,950,610		1,700,430	250,180-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	187	9,971,895	163	8,772,978	1,198,917-
FINANCIAL PLAN SAVINGS	3-	187,299	3-	187,299	
APPROPRIATION	184	10,159,194	160	8,960,277	1,198,917-
FUNDING					
CITY		10,090,339		8,960,277	1,130,062-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		68,855			68,855-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,159,194		8,960,277	1,198,917-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT									
BUDGET CODE: 0010 FIRST PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	593,620	19	593,620		
		004	FULL TIME UNIFORMED PERSONNEL	200	10,200,215	200	10,200,215		
SUBTOTAL FOR F/T SALARIED				219	10,793,835	219	10,793,835		
03 UNSALARIED		031	UNSALARIED		208,108		208,108		
SUBTOTAL FOR UNSALARIED					208,108		208,108		
SUBTOTAL FOR BUDGET CODE 0010				219	11,001,943	219	11,001,943		
TOTAL FOR FIRST PRECINCT				219	11,001,943	219	11,001,943		
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		047	OVERTIME		32,894				32,894-
		048	OVERTIME UNIFORM FORCES		2,317,587				2,317,587-
SUBTOTAL FOR ADD GRS PAY					2,350,481				2,350,481-
SUBTOTAL FOR BUDGET CODE 0012					2,350,481				2,350,481-
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		67,071,877		7,702,500		59,369,377-
SUBTOTAL FOR ADD GRS PAY					67,071,877		7,702,500		59,369,377-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		4,586,654				4,586,654-
SUBTOTAL FOR FRINGE BENES					4,586,654				4,586,654-
SUBTOTAL FOR BUDGET CODE 0013					71,658,531		7,702,500		63,956,031-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047	OVERTIME		829,295				829,295-
		048	OVERTIME UNIFORM FORCES		9,176,000				9,176,000-
SUBTOTAL FOR ADD GRS PAY					10,005,295				10,005,295-

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0017				10,005,295				10,005,295-
BUDGET CODE: 0020 Chief of Department								
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	1,560,005	316	32,691,410	192	31,131,405
		004 FULL TIME UNIFORMED PERSONNEL	339	182,984,134	339	201,281,306		18,297,172
SUBTOTAL FOR F/T SALARIED			463	184,544,139	655	233,972,716	192	49,428,577
03 UNSALARIED		031 UNSALARIED		6,097,770		4,752,770		1,345,000-
SUBTOTAL FOR UNSALARIED				6,097,770		4,752,770		1,345,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,004,840		3,004,840		
		042 LONGEVITY DIFFERENTIAL		130,591,001		130,591,001		
		043 SHIFT DIFFERENTIAL		80,370,962		79,882,029		488,933-
		045 HOLIDAY PAY		84,013,814		83,512,889		500,925-
		046 TERMINAL LEAVE		405,233		405,233		
		047 OVERTIME		7,363,169		7,363,169		
		048 OVERTIME UNIFORM FORCES		245,761,924		239,157,753		6,604,171-
		073 VOLUNTARY VACATION WORK		4,167,526		4,167,526		
SUBTOTAL FOR ADD GRS PAY				555,678,469		548,084,440		7,594,029-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		152,616		152,616		
		081 ANNUITY CONTRIBUTIONS		2,906,244		2,906,244		
SUBTOTAL FOR FRINGE BENES				3,058,860		3,058,860		
SUBTOTAL FOR BUDGET CODE 0020			463	749,379,238	655	789,868,786	192	40,489,548
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM								
03 UNSALARIED		031 UNSALARIED		25,000				25,000-
SUBTOTAL FOR UNSALARIED				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 0024				25,000				25,000-
BUDGET CODE: 0053 CIS- Cops In School								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,104,589	50	2,207,052		102,463
SUBTOTAL FOR F/T SALARIED			50	2,104,589	50	2,207,052		102,463
SUBTOTAL FOR BUDGET CODE 0053			50	2,104,589	50	2,207,052		102,463

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1318 COPS Universal Hiring Grant IV							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL		32,685,867		11,529,489		21,156,378-
SUBTOTAL FOR F/T SALARIED			32,685,867		11,529,489		21,156,378-
SUBTOTAL FOR BUDGET CODE 1318			32,685,867		11,529,489		21,156,378-
TOTAL FOR OFFICE CHIEF OF OPERATIONS		513	868,209,001	705	811,307,827	192	56,901,174-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0030 FIELD SERVICES BUREA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	38	1,468,017	38	1,468,017		
	004 FULL TIME UNIFORMED PERSONNEL	66	4,516,354	66	4,516,354		
SUBTOTAL FOR F/T SALARIED		104	5,984,371	104	5,984,371		
SUBTOTAL FOR BUDGET CODE 0030		104	5,984,371	104	5,984,371		
TOTAL FOR PATROL SERVICES BUREAU		104	5,984,371	104	5,984,371		
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	435,596	15	435,596		
	004 FULL TIME UNIFORMED PERSONNEL	225	11,668,020	225	11,668,020		
SUBTOTAL FOR F/T SALARIED		240	12,103,616	240	12,103,616		
03 UNSALARIED	031 UNSALARIED		250,807		250,807		
SUBTOTAL FOR UNSALARIED			250,807		250,807		
SUBTOTAL FOR BUDGET CODE 0050		240	12,354,423	240	12,354,423		
TOTAL FOR FIFTH PRECINCT		240	12,354,423	240	12,354,423		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT									
BUDGET CODE: 0060 SIXTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	512,724	16	512,724		
		004	FULL TIME UNIFORMED PERSONNEL	221	9,995,265	221	9,995,265		
SUBTOTAL FOR F/T SALARIED				237	10,507,989	237	10,507,989		
03 UNSALARIED		031	UNSALARIED		208,137		208,137		
SUBTOTAL FOR UNSALARIED					208,137		208,137		
SUBTOTAL FOR BUDGET CODE 0060				237	10,716,126	237	10,716,126		
TOTAL FOR SIXTH PRECINCT				237	10,716,126	237	10,716,126		
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT									
BUDGET CODE: 0070 SEVENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	640,677	20	640,677		
		004	FULL TIME UNIFORMED PERSONNEL	154	6,866,147	154	6,866,147		
SUBTOTAL FOR F/T SALARIED				174	7,506,824	174	7,506,824		
03 UNSALARIED		031	UNSALARIED		279,256		279,256		
SUBTOTAL FOR UNSALARIED					279,256		279,256		
SUBTOTAL FOR BUDGET CODE 0070				174	7,786,080	174	7,786,080		
TOTAL FOR SEVENTH PRECINCT				174	7,786,080	174	7,786,080		
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT									
BUDGET CODE: 0090 NINETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	536,390	17	536,390		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	217	9,443,675	217	9,443,675		
SUBTOTAL FOR F/T SALARIED			234	9,980,065	234	9,980,065		
03 UNSALARIED		031 UNSALARIED		209,940		209,940		
SUBTOTAL FOR UNSALARIED				209,940		209,940		
SUBTOTAL FOR BUDGET CODE 0090			234	10,190,005	234	10,190,005		
TOTAL FOR NINTH PRECINCT			234	10,190,005	234	10,190,005		
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT								
BUDGET CODE: 0100 TENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	540,559	17	540,559		
		004 FULL TIME UNIFORMED PERSONNEL	176	7,873,043	176	7,873,043		
SUBTOTAL FOR F/T SALARIED			193	8,413,602	193	8,413,602		
03 UNSALARIED		031 UNSALARIED		209,669		209,669		
SUBTOTAL FOR UNSALARIED				209,669		209,669		
SUBTOTAL FOR BUDGET CODE 0100			193	8,623,271	193	8,623,271		
TOTAL FOR TENTH PRECINCT			193	8,623,271	193	8,623,271		
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH								
BUDGET CODE: 0110 MANHATTAN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	622,099	21	622,099		
		004 FULL TIME UNIFORMED PERSONNEL	316	14,381,554	316	14,381,554		
SUBTOTAL FOR F/T SALARIED			337	15,003,653	337	15,003,653		
SUBTOTAL FOR BUDGET CODE 0110			337	15,003,653	337	15,003,653		
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			337	15,003,653	337	15,003,653		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT									
BUDGET CODE: 0130 THIRTEENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	363,606	19	363,606		
		004	FULL TIME UNIFORMED PERSONNEL	227	10,267,426	227	10,267,426		
SUBTOTAL FOR F/T SALARIED				246	10,631,032	246	10,631,032		
03 UNSALARIED		031	UNSALARIED		208,088		208,088		
SUBTOTAL FOR UNSALARIED					208,088		208,088		
SUBTOTAL FOR BUDGET CODE 0130				246	10,839,120	246	10,839,120		
TOTAL FOR THIRTEENTH PRECINCT				246	10,839,120	246	10,839,120		
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT									
BUDGET CODE: 0140 MIDTOWN SOUTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	897,354	29	897,354		
		004	FULL TIME UNIFORMED PERSONNEL	379	15,118,641	379	15,118,641		
SUBTOTAL FOR F/T SALARIED				408	16,015,995	408	16,015,995		
SUBTOTAL FOR BUDGET CODE 0140				408	16,015,995	408	16,015,995		
TOTAL FOR MIDTOWN SOUTH PRECINCT				408	16,015,995	408	16,015,995		
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT									
BUDGET CODE: 0170 SEVENTEENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	640,619	20	640,619		
		004	FULL TIME UNIFORMED PERSONNEL	187	8,591,329	187	8,591,329		
SUBTOTAL FOR F/T SALARIED				207	9,231,948	207	9,231,948		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		208,134		208,134		
SUBTOTAL FOR UNSALARIED				208,134		208,134		
SUBTOTAL FOR BUDGET CODE 0170			207	9,440,082	207	9,440,082		
TOTAL FOR SEVENTEENTH PRECINCT			207	9,440,082	207	9,440,082		
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT								
BUDGET CODE: 0180 MIDTOWN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	434,162	24	434,162		
		004 FULL TIME UNIFORMED PERSONNEL	340	13,583,461	340	13,583,461		
SUBTOTAL FOR F/T SALARIED			364	14,017,623	364	14,017,623		
03 UNSALARIED		031 UNSALARIED		18,000		18,000		
SUBTOTAL FOR UNSALARIED				18,000		18,000		
SUBTOTAL FOR BUDGET CODE 0180			364	14,035,623	364	14,035,623		
TOTAL FOR MIDTOWN NORTH PRECINCT			364	14,035,623	364	14,035,623		
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT								
BUDGET CODE: 0190 NINETEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	739,671	23	739,671		
		004 FULL TIME UNIFORMED PERSONNEL	254	11,684,677	254	11,684,677		
SUBTOTAL FOR F/T SALARIED			277	12,424,348	277	12,424,348		
03 UNSALARIED		031 UNSALARIED		211,368		211,368		
SUBTOTAL FOR UNSALARIED				211,368		211,368		
SUBTOTAL FOR BUDGET CODE 0190			277	12,635,716	277	12,635,716		
TOTAL FOR NINETEENTH PRECINCT			277	12,635,716	277	12,635,716		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT									
BUDGET CODE: 0200 TWENTIETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	390,368	16	390,368		
		004	FULL TIME UNIFORMED PERSONNEL	175	8,074,513	175	8,074,513		
SUBTOTAL FOR F/T SALARIED				191	8,464,881	191	8,464,881		
03 UNSALARIED		031	UNSALARIED		208,080		208,080		
SUBTOTAL FOR UNSALARIED					208,080		208,080		
SUBTOTAL FOR BUDGET CODE 0200				191	8,672,961	191	8,672,961		
TOTAL FOR TWENTIETH PRECINCT				191	8,672,961	191	8,672,961		
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH									
BUDGET CODE: 0210 MANHATTAN NORTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	304,922	10	304,922		
		004	FULL TIME UNIFORMED PERSONNEL	213	10,815,016	213	10,815,016		
SUBTOTAL FOR F/T SALARIED				223	11,119,938	223	11,119,938		
SUBTOTAL FOR BUDGET CODE 0210				223	11,119,938	223	11,119,938		
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH				223	11,119,938	223	11,119,938		
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT									
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	245,685	10	245,685		
		004	FULL TIME UNIFORMED PERSONNEL	135	6,295,447	135	6,295,447		
SUBTOTAL FOR F/T SALARIED				145	6,541,132	145	6,541,132		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0220				145	6,541,132	145	6,541,132		
TOTAL FOR CENTRAL PARK PRECINCT				145	6,541,132	145	6,541,132		
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT									
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	499,068	16	499,068		
		004	FULL TIME UNIFORMED PERSONNEL	234	10,644,972	234	10,644,972		
SUBTOTAL FOR F/T SALARIED				250	11,144,040	250	11,144,040		
03 UNSALARIED		031	UNSALARIED		212,456		212,456		
SUBTOTAL FOR UNSALARIED					212,456		212,456		
SUBTOTAL FOR BUDGET CODE 0230				250	11,356,496	250	11,356,496		
TOTAL FOR TWENTY THIRD PRECINCT				250	11,356,496	250	11,356,496		
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT									
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	571,014	18	571,014		
		004	FULL TIME UNIFORMED PERSONNEL	195	8,925,575	195	8,925,575		
SUBTOTAL FOR F/T SALARIED				213	9,496,589	213	9,496,589		
03 UNSALARIED		031	UNSALARIED		212,043		212,043		
SUBTOTAL FOR UNSALARIED					212,043		212,043		
SUBTOTAL FOR BUDGET CODE 0240				213	9,708,632	213	9,708,632		
TOTAL FOR TWENTY FOURTH PRECINCT				213	9,708,632	213	9,708,632		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT								
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	391,969	20	391,969		
		004 FULL TIME UNIFORMED PERSONNEL	209	9,465,511	209	9,465,511		
SUBTOTAL FOR F/T SALARIED			229	9,857,480	229	9,857,480		
03 UNSALARIED		031 UNSALARIED		210,743		210,743		
SUBTOTAL FOR UNSALARIED				210,743		210,743		
SUBTOTAL FOR BUDGET CODE 0250			229	10,068,223	229	10,068,223		
TOTAL FOR TWENTY FIFTH PRECINCT			229	10,068,223	229	10,068,223		
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT								
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	233,150	19	233,150		
		004 FULL TIME UNIFORMED PERSONNEL	157	7,136,872	157	7,136,872		
SUBTOTAL FOR F/T SALARIED			176	7,370,022	176	7,370,022		
03 UNSALARIED		031 UNSALARIED		212,074		212,074		
SUBTOTAL FOR UNSALARIED				212,074		212,074		
SUBTOTAL FOR BUDGET CODE 0260			176	7,582,096	176	7,582,096		
TOTAL FOR TWENTY SIXTH PRECINCT			176	7,582,096	176	7,582,096		
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT								
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	517,401	16	517,401		
		004 FULL TIME UNIFORMED PERSONNEL	196	8,611,818	196	8,611,818		
SUBTOTAL FOR F/T SALARIED			212	9,129,219	212	9,129,219		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		211,070		211,070		
SUBTOTAL FOR UNSALARIED				211,070		211,070		
SUBTOTAL FOR BUDGET CODE 0280			212	9,340,289	212	9,340,289		
TOTAL FOR TWENTY EIGHTH PRECINCT			212	9,340,289	212	9,340,289		
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT								
BUDGET CODE: 0300 THIRTEENTH PRECICNT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	418,179	13	418,179		
		004 FULL TIME UNIFORMED PERSONNEL	239	10,263,674	239	10,263,674		
SUBTOTAL FOR F/T SALARIED			252	10,681,853	252	10,681,853		
03 UNSALARIED		031 UNSALARIED		210,149		210,149		
SUBTOTAL FOR UNSALARIED				210,149		210,149		
SUBTOTAL FOR BUDGET CODE 0300			252	10,892,002	252	10,892,002		
TOTAL FOR THIRTIETH PRECINCT			252	10,892,002	252	10,892,002		
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT								
BUDGET CODE: 0320 THIRTY-SECOND PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	604,863	19	604,863		
		004 FULL TIME UNIFORMED PERSONNEL	245	11,181,023	245	11,181,023		
SUBTOTAL FOR F/T SALARIED			264	11,785,886	264	11,785,886		
03 UNSALARIED		031 UNSALARIED		213,664		213,664		
SUBTOTAL FOR UNSALARIED				213,664		213,664		
SUBTOTAL FOR BUDGET CODE 0320			264	11,999,550	264	11,999,550		
TOTAL FOR THIRTY SECOND PRECINCT			264	11,999,550	264	11,999,550		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT									
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	534,014	17	534,014		
		004	FULL TIME UNIFORMED PERSONNEL	267	11,658,996	267	11,658,996		
SUBTOTAL FOR F/T SALARIED				284	12,193,010	284	12,193,010		
03 UNSALARIED		031	UNSALARIED		18,000		18,000		
SUBTOTAL FOR UNSALARIED					18,000		18,000		
SUBTOTAL FOR BUDGET CODE 0330				284	12,211,010	284	12,211,010		
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	314,108	13	314,108		
		004	FULL TIME UNIFORMED PERSONNEL	261	11,444,352	261	11,444,352		
SUBTOTAL FOR F/T SALARIED				274	11,758,460	274	11,758,460		
03 UNSALARIED		031	UNSALARIED		225,051		225,051		
SUBTOTAL FOR UNSALARIED					225,051		225,051		
SUBTOTAL FOR BUDGET CODE 0340				274	11,983,511	274	11,983,511		
TOTAL FOR THIRTY FOURTH PRECINCT				558	24,194,521	558	24,194,521		
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
BUDGET CODE: 0400 FORTIETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	565,519	18	565,519		
		004	FULL TIME UNIFORMED PERSONNEL	311	12,336,761	311	12,336,761		
SUBTOTAL FOR F/T SALARIED				329	12,902,280	329	12,902,280		
03 UNSALARIED		031	UNSALARIED		214,283		214,283		
SUBTOTAL FOR UNSALARIED					214,283		214,283		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0400		329	13,116,563	329	13,116,563		
TOTAL FOR FORTIETH PRECINCT		329	13,116,563	329	13,116,563		
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT							
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	352,059	25	352,059		
	004 FULL TIME UNIFORMED PERSONNEL	215	9,504,203	215	9,504,203		
SUBTOTAL FOR F/T SALARIED		240	9,856,262	240	9,856,262		
03 UNSALARIED	031 UNSALARIED		209,618		209,618		
SUBTOTAL FOR UNSALARIED			209,618		209,618		
SUBTOTAL FOR BUDGET CODE 0410		240	10,065,880	240	10,065,880		
TOTAL FOR FOURTY FIRST PRECINCT		240	10,065,880	240	10,065,880		
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	450,915	14	450,915		
	004 FULL TIME UNIFORMED PERSONNEL	223	9,617,573	223	9,617,573		
SUBTOTAL FOR F/T SALARIED		237	10,068,488	237	10,068,488		
03 UNSALARIED	031 UNSALARIED		215,935		215,935		
SUBTOTAL FOR UNSALARIED			215,935		215,935		
SUBTOTAL FOR BUDGET CODE 0420		237	10,284,423	237	10,284,423		
TOTAL FOR FORTY SECOND PRECINCT		237	10,284,423	237	10,284,423		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT								
BUDGET CODE: 0430 FORTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	854,243	28	854,243		
		004 FULL TIME UNIFORMED PERSONNEL	349	13,858,764	349	13,858,764		
SUBTOTAL FOR F/T SALARIED			377	14,713,007	377	14,713,007		
03 UNSALARIED		031 UNSALARIED		344,365		344,365		
SUBTOTAL FOR UNSALARIED				344,365		344,365		
SUBTOTAL FOR BUDGET CODE 0430			377	15,057,372	377	15,057,372		
TOTAL FOR FORTY THIRD PRECINCT			377	15,057,372	377	15,057,372		
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT								
BUDGET CODE: 0440 FORTY-FORTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	377,261	21	377,261		
		004 FULL TIME UNIFORMED PERSONNEL	365	14,165,280	365	14,165,280		
SUBTOTAL FOR F/T SALARIED			386	14,542,541	386	14,542,541		
03 UNSALARIED		031 UNSALARIED		220,323		220,323		
SUBTOTAL FOR UNSALARIED				220,323		220,323		
SUBTOTAL FOR BUDGET CODE 0440			386	14,762,864	386	14,762,864		
TOTAL FOR FORTY FOURTH PRECINCT			386	14,762,864	386	14,762,864		
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT								
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	360,646	19	360,646		
		004 FULL TIME UNIFORMED PERSONNEL	184	8,288,856	184	8,288,856		
SUBTOTAL FOR F/T SALARIED			203	8,649,502	203	8,649,502		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		253,981		253,981		
SUBTOTAL FOR UNSALARIED					253,981		253,981		
SUBTOTAL FOR BUDGET CODE 0450				203	8,903,483	203	8,903,483		
TOTAL FOR FORTY FIFTH PRECINCT				203	8,903,483	203	8,903,483		
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT									
BUDGET CODE: 0460 FORTY-SIXTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	723,291	23	723,291		
		004	FULL TIME UNIFORMED PERSONNEL	356	13,919,087	356	13,919,087		
SUBTOTAL FOR F/T SALARIED				379	14,642,378	379	14,642,378		
03 UNSALARIED		031	UNSALARIED		151,569		151,569		
SUBTOTAL FOR UNSALARIED					151,569		151,569		
SUBTOTAL FOR BUDGET CODE 0460				379	14,793,947	379	14,793,947		
TOTAL FOR FORTY SIXTH PRECINCT				379	14,793,947	379	14,793,947		
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT									
BUDGET CODE: 0470 FORTY-SEVENTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	660,012	21	660,012		
		004	FULL TIME UNIFORMED PERSONNEL	262	11,598,013	262	11,598,013		
SUBTOTAL FOR F/T SALARIED				283	12,258,025	283	12,258,025		
03 UNSALARIED		031	UNSALARIED		221,870		221,870		
SUBTOTAL FOR UNSALARIED					221,870		221,870		
SUBTOTAL FOR BUDGET CODE 0470				283	12,479,895	283	12,479,895		
TOTAL FOR FORTY SEVENTH PRECINCT				283	12,479,895	283	12,479,895		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT								
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	579,876	19	579,876		
		004 FULL TIME UNIFORMED PERSONNEL	239	10,644,795	239	10,644,795		
SUBTOTAL FOR F/T SALARIED			258	11,224,671	258	11,224,671		
03 UNSALARIED		031 UNSALARIED		187,458		187,458		
SUBTOTAL FOR UNSALARIED				187,458		187,458		
SUBTOTAL FOR BUDGET CODE 0480			258	11,412,129	258	11,412,129		
TOTAL FOR FORTY EIGHTH PRECINCT			258	11,412,129	258	11,412,129		
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT								
BUDGET CODE: 0490 FORTY-NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	475,401	15	475,401		
		004 FULL TIME UNIFORMED PERSONNEL	190	8,646,840	190	8,646,840		
SUBTOTAL FOR F/T SALARIED			205	9,122,241	205	9,122,241		
03 UNSALARIED		031 UNSALARIED		210,385		210,385		
SUBTOTAL FOR UNSALARIED				210,385		210,385		
SUBTOTAL FOR BUDGET CODE 0490			205	9,332,626	205	9,332,626		
TOTAL FOR FORTY NINTH PRECINCT			205	9,332,626	205	9,332,626		
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT								
BUDGET CODE: 0500 FIFTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	556,134	18	556,134		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	177	8,092,367	177	8,092,367		
SUBTOTAL FOR F/T SALARIED			195	8,648,501	195	8,648,501		
03 UNSALARIED		031 UNSALARIED		212,507		212,507		
SUBTOTAL FOR UNSALARIED				212,507		212,507		
SUBTOTAL FOR BUDGET CODE 0500			195	8,861,008	195	8,861,008		
TOTAL FOR FIFITETH PRECINCT			195	8,861,008	195	8,861,008		
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX								
BUDGET CODE: 0510 PB BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	454,217	14	454,217		
		004 FULL TIME UNIFORMED PERSONNEL	340	15,222,952	340	15,222,952		
SUBTOTAL FOR F/T SALARIED			354	15,677,169	354	15,677,169		
SUBTOTAL FOR BUDGET CODE 0510			354	15,677,169	354	15,677,169		
TOTAL FOR PATROL BOROUGH BRONX			354	15,677,169	354	15,677,169		
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT								
BUDGET CODE: 0520 FIFTHY SECOND PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	702,078	22	702,078		
		004 FULL TIME UNIFORMED PERSONNEL	282	12,391,540	282	12,391,540		
SUBTOTAL FOR F/T SALARIED			304	13,093,618	304	13,093,618		
03 UNSALARIED		031 UNSALARIED		212,867		212,867		
SUBTOTAL FOR UNSALARIED				212,867		212,867		
SUBTOTAL FOR BUDGET CODE 0520			304	13,306,485	304	13,306,485		
TOTAL FOR FIFTY SECOND PRECINCT			304	13,306,485	304	13,306,485		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT									
BUDGET CODE: 0600 SIXTIETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	350,964	20	350,964		
		004	FULL TIME UNIFORMED PERSONNEL	214	9,725,778	214	9,725,778		
SUBTOTAL FOR F/T SALARIED				234	10,076,742	234	10,076,742		
03 UNSALARIED		031	UNSALARIED		150,115		150,115		
SUBTOTAL FOR UNSALARIED					150,115		150,115		
SUBTOTAL FOR BUDGET CODE 0600				234	10,226,857	234	10,226,857		
TOTAL FOR SIXTIETH PRECINCT				234	10,226,857	234	10,226,857		
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT									
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	595,255	19	595,255		
		004	FULL TIME UNIFORMED PERSONNEL	194	8,853,738	194	8,853,738		
SUBTOTAL FOR F/T SALARIED				213	9,448,993	213	9,448,993		
03 UNSALARIED		031	UNSALARIED		221,532		221,532		
SUBTOTAL FOR UNSALARIED					221,532		221,532		
SUBTOTAL FOR BUDGET CODE 0610				213	9,670,525	213	9,670,525		
TOTAL FOR SIXTY FIRST PRECINCT				213	9,670,525	213	9,670,525		
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT									
BUDGET CODE: 0620 SIXTY-SECOND PRECINC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	692,213	21	692,213		

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	179	8,052,306	179	8,052,306		
SUBTOTAL FOR F/T SALARIED			200	8,744,519	200	8,744,519		
03 UNSALARIED		031 UNSALARIED		220,956		220,956		
SUBTOTAL FOR UNSALARIED				220,956		220,956		
SUBTOTAL FOR BUDGET CODE 0620			200	8,965,475	200	8,965,475		
TOTAL FOR SIXTY SECOND PRECINCT			200	8,965,475	200	8,965,475		
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT								
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	446,869	14	446,869		
		004 FULL TIME UNIFORMED PERSONNEL	161	7,369,885	161	7,369,885		
SUBTOTAL FOR F/T SALARIED			175	7,816,754	175	7,816,754		
03 UNSALARIED		031 UNSALARIED		253,645		253,645		
SUBTOTAL FOR UNSALARIED				253,645		253,645		
SUBTOTAL FOR BUDGET CODE 0630			175	8,070,399	175	8,070,399		
TOTAL FOR SIXTY THIRD PRECINCT			175	8,070,399	175	8,070,399		
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH								
BUDGET CODE: 0650 BROOKLYN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	439,861	14	439,861		
		004 FULL TIME UNIFORMED PERSONNEL	266	13,322,361	266	13,322,361		
SUBTOTAL FOR F/T SALARIED			280	13,762,222	280	13,762,222		
03 UNSALARIED		031 UNSALARIED		18,000		18,000		
SUBTOTAL FOR UNSALARIED				18,000		18,000		
SUBTOTAL FOR BUDGET CODE 0650			280	13,780,222	280	13,780,222		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH				280	13,780,222	280	13,780,222		
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT									
BUDGET CODE: 0660 SIXTY-SIX PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	296,631	21	296,631		
		004	FULL TIME UNIFORMED PERSONNEL	180	8,042,548	180	8,042,548		
SUBTOTAL FOR F/T SALARIED				201	8,339,179	201	8,339,179		
03 UNSALARIED		031	UNSALARIED		195,706		195,706		
SUBTOTAL FOR UNSALARIED					195,706		195,706		
SUBTOTAL FOR BUDGET CODE 0660				201	8,534,885	201	8,534,885		
TOTAL FOR SIXTY SIXTH PRECINCT				201	8,534,885	201	8,534,885		
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT									
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	696,903	23	696,903		
		004	FULL TIME UNIFORMED PERSONNEL	311	12,066,227	311	12,066,227		
SUBTOTAL FOR F/T SALARIED				334	12,763,130	334	12,763,130		
03 UNSALARIED		031	UNSALARIED		211,945		211,945		
SUBTOTAL FOR UNSALARIED					211,945		211,945		
SUBTOTAL FOR BUDGET CODE 0670				334	12,975,075	334	12,975,075		
TOTAL FOR SIXTY SEVENTH PRECINCT				334	12,975,075	334	12,975,075		
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT									

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	580,544	18	580,544		
	004 FULL TIME UNIFORMED PERSONNEL	157	7,338,257	157	7,338,257		
SUBTOTAL FOR F/T SALARIED		175	7,918,801	175	7,918,801		
03 UNSALARIED	031 UNSALARIED		109,725		109,725		
SUBTOTAL FOR UNSALARIED			109,725		109,725		
SUBTOTAL FOR BUDGET CODE 0680		175	8,028,526	175	8,028,526		
TOTAL FOR SIXTY EIGHTH PRECINCT		175	8,028,526	175	8,028,526		
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	639,123	20	639,123		
	004 FULL TIME UNIFORMED PERSONNEL	161	7,953,093	161	7,953,093		
SUBTOTAL FOR F/T SALARIED		181	8,592,216	181	8,592,216		
03 UNSALARIED	031 UNSALARIED		214,669		214,669		
SUBTOTAL FOR UNSALARIED			214,669		214,669		
SUBTOTAL FOR BUDGET CODE 0690		181	8,806,885	181	8,806,885		
TOTAL FOR SIXTY NINTH PRECINCT		181	8,806,885	181	8,806,885		
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT							
BUDGET CODE: 0700 SEVENTIETH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	849,564	28	849,564		
	004 FULL TIME UNIFORMED PERSONNEL	272	11,591,468	272	11,591,468		
SUBTOTAL FOR F/T SALARIED		300	12,441,032	300	12,441,032		
03 UNSALARIED	031 UNSALARIED		296,132		296,132		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					296,132		296,132		
SUBTOTAL FOR BUDGET CODE 0700				300	12,737,164	300	12,737,164		
TOTAL FOR SEVENTIETH PRECINCT				300	12,737,164	300	12,737,164		
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT									
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	540,068	17	540,068		
		004	FULL TIME UNIFORMED PERSONNEL	257	11,577,762	257	11,577,762		
SUBTOTAL FOR F/T SALARIED				274	12,117,830	274	12,117,830		
03 UNSALARIED		031	UNSALARIED		228,060		228,060		
SUBTOTAL FOR UNSALARIED					228,060		228,060		
SUBTOTAL FOR BUDGET CODE 0710				274	12,345,890	274	12,345,890		
TOTAL FOR SEVENTY FIRST PRECINCT				274	12,345,890	274	12,345,890		
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC									
BUDGET CODE: 0720 SEVENTY-SECOND PRECI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	308,311	23	308,311		
		004	FULL TIME UNIFORMED PERSONNEL	197	8,979,559	197	8,979,559		
SUBTOTAL FOR F/T SALARIED				220	9,287,870	220	9,287,870		
03 UNSALARIED		031	UNSALARIED		192,667		192,667		
SUBTOTAL FOR UNSALARIED					192,667		192,667		
SUBTOTAL FOR BUDGET CODE 0720				220	9,480,537	220	9,480,537		
TOTAL FOR SEVENTY SECOND PRECINC				220	9,480,537	220	9,480,537		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT									
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	381,798	20	381,798		
		004	FULL TIME UNIFORMED PERSONNEL	280	11,906,439	280	11,906,439		
SUBTOTAL FOR F/T SALARIED				300	12,288,237	300	12,288,237		
03 UNSALARIED		031	UNSALARIED		211,763		211,763		
SUBTOTAL FOR UNSALARIED					211,763		211,763		
SUBTOTAL FOR BUDGET CODE 0730				300	12,500,000	300	12,500,000		
TOTAL FOR SEVENTY THIRD PRECINCT				300	12,500,000	300	12,500,000		
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT									
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	366,883	29	366,883		
		004	FULL TIME UNIFORMED PERSONNEL	447	17,689,187	447	17,689,187		
SUBTOTAL FOR F/T SALARIED				476	18,056,070	476	18,056,070		
03 UNSALARIED		031	UNSALARIED		359,400		359,400		
SUBTOTAL FOR UNSALARIED					359,400		359,400		
SUBTOTAL FOR BUDGET CODE 0750				476	18,415,470	476	18,415,470		
TOTAL FOR SEVENTY FIFTH PRECINCT				476	18,415,470	476	18,415,470		
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT									
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	451,799	14	451,799		
		004	FULL TIME UNIFORMED PERSONNEL	136	6,360,661	136	6,360,661		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED		150	6,812,460	150	6,812,460		
03 UNSALARIED	031 UNSALARIED		298,282		298,282		
SUBTOTAL FOR UNSALARIED			298,282		298,282		
SUBTOTAL FOR BUDGET CODE 0760		150	7,110,742	150	7,110,742		
TOTAL FOR SEVENTY SIXTH PCT		150	7,110,742	150	7,110,742		
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT							
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	765,694	24	765,694		
	004 FULL TIME UNIFORMED PERSONNEL	278	12,245,302	278	12,245,302		
SUBTOTAL FOR F/T SALARIED		302	13,010,996	302	13,010,996		
03 UNSALARIED	031 UNSALARIED		174,351		174,351		
SUBTOTAL FOR UNSALARIED			174,351		174,351		
SUBTOTAL FOR BUDGET CODE 0770		302	13,185,347	302	13,185,347		
TOTAL FOR SEVENTY SEVENTH PRECINCT		302	13,185,347	302	13,185,347		
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC							
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	524,377	17	524,377		
	004 FULL TIME UNIFORMED PERSONNEL	172	7,934,891	172	7,934,891		
SUBTOTAL FOR F/T SALARIED		189	8,459,268	189	8,459,268		
03 UNSALARIED	031 UNSALARIED		90,406		90,406		
SUBTOTAL FOR UNSALARIED			90,406		90,406		
SUBTOTAL FOR BUDGET CODE 0780		189	8,549,674	189	8,549,674		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR SEVENTY EIGHTH PRECINC				189	8,549,674	189	8,549,674		
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT									
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	358,677	24	358,677		
		004	FULL TIME UNIFORMED PERSONNEL	290	12,633,905	290	12,633,905		
SUBTOTAL FOR F/T SALARIED				314	12,992,582	314	12,992,582		
03 UNSALARIED		031	UNSALARIED		185,336		185,336		
SUBTOTAL FOR UNSALARIED					185,336		185,336		
SUBTOTAL FOR BUDGET CODE 0790				314	13,177,918	314	13,177,918		
TOTAL FOR SEVENTY NINTH PRECINCT				314	13,177,918	314	13,177,918		
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT									
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	778,874	25	778,874		
		004	FULL TIME UNIFORMED PERSONNEL	213	9,332,996	213	9,332,996		
SUBTOTAL FOR F/T SALARIED				238	10,111,870	238	10,111,870		
03 UNSALARIED		031	UNSALARIED		167,574		167,574		
SUBTOTAL FOR UNSALARIED					167,574		167,574		
SUBTOTAL FOR BUDGET CODE 0810				238	10,279,444	238	10,279,444		
TOTAL FOR EIGHTY FIRST PRECINCT				238	10,279,444	238	10,279,444		
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT									

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	683,748	22	683,748		
	004 FULL TIME UNIFORMED PERSONNEL	287	12,669,063	287	12,669,063		
SUBTOTAL FOR F/T SALARIED		309	13,352,811	309	13,352,811		
03 UNSALARIED	031 UNSALARIED		261,499		261,499		
SUBTOTAL FOR UNSALARIED			261,499		261,499		
SUBTOTAL FOR BUDGET CODE 0830		309	13,614,310	309	13,614,310		
TOTAL FOR EIGHTY THIRD PRECINCT		309	13,614,310	309	13,614,310		
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT							
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	302,222	21	302,222		
	004 FULL TIME UNIFORMED PERSONNEL	227	10,323,603	227	10,323,603		
SUBTOTAL FOR F/T SALARIED		248	10,625,825	248	10,625,825		
03 UNSALARIED	031 UNSALARIED		90,295		90,295		
SUBTOTAL FOR UNSALARIED			90,295		90,295		
SUBTOTAL FOR BUDGET CODE 0840		248	10,716,120	248	10,716,120		
TOTAL FOR EIGHTY FOURTH PRECINCT		248	10,716,120	248	10,716,120		
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	510,158	16	510,158		
	004 FULL TIME UNIFORMED PERSONNEL	182	8,065,797	182	8,065,797		
SUBTOTAL FOR F/T SALARIED		198	8,575,955	198	8,575,955		
03 UNSALARIED	031 UNSALARIED		102,487		102,487		
SUBTOTAL FOR UNSALARIED			102,487		102,487		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0880				198	8,678,442	198	8,678,442		
TOTAL FOR EIGHTY EIGHTH PRECINCT				198	8,678,442	198	8,678,442		
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT									
BUDGET CODE: 0900 NINETIETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	665,014	21	665,014		
		004	FULL TIME UNIFORMED PERSONNEL	218	9,831,461	218	9,831,461		
SUBTOTAL FOR F/T SALARIED				239	10,496,475	239	10,496,475		
03 UNSALARIED		031	UNSALARIED		196,495		196,495		
SUBTOTAL FOR UNSALARIED					196,495		196,495		
SUBTOTAL FOR BUDGET CODE 0900				239	10,692,970	239	10,692,970		
TOTAL FOR NINETIETH PRECINCT				239	10,692,970	239	10,692,970		
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH									
BUDGET CODE: 0910 BROOKLYN NORTH PRECI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	483,893	15	483,893		
		004	FULL TIME UNIFORMED PERSONNEL	216	10,429,828	216	10,429,828		
SUBTOTAL FOR F/T SALARIED				231	10,913,721	231	10,913,721		
SUBTOTAL FOR BUDGET CODE 0910				231	10,913,721	231	10,913,721		
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH				231	10,913,721	231	10,913,721		

RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0940 NINTY-FOURTH PRECINC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	558,901	17	558,901		
	004 FULL TIME UNIFORMED PERSONNEL	142	6,558,322	142	6,558,322		
SUBTOTAL FOR F/T SALARIED		159	7,117,223	159	7,117,223		
03 UNSALARIED	031 UNSALARIED		178,890		178,890		
SUBTOTAL FOR UNSALARIED			178,890		178,890		
SUBTOTAL FOR BUDGET CODE 0940		159	7,296,113	159	7,296,113		
TOTAL FOR NINETY FOUFTH PRECINCT		159	7,296,113	159	7,296,113		
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	476,567	14	476,567		
	004 FULL TIME UNIFORMED PERSONNEL	131	6,128,923	131	6,128,923		
SUBTOTAL FOR F/T SALARIED		145	6,605,490	145	6,605,490		
03 UNSALARIED	031 UNSALARIED		104,955		104,955		
SUBTOTAL FOR UNSALARIED			104,955		104,955		
SUBTOTAL FOR BUDGET CODE 1000		145	6,710,445	145	6,710,445		
TOTAL FOR ONE HUNDRETH PRECINCT		145	6,710,445	145	6,710,445		
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	501,720	16	501,720		
	004 FULL TIME UNIFORMED PERSONNEL	208	9,227,881	208	9,227,881		
SUBTOTAL FOR F/T SALARIED		224	9,729,601	224	9,729,601		
03 UNSALARIED	031 UNSALARIED		102,731		102,731		
SUBTOTAL FOR UNSALARIED			102,731		102,731		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1010		224	9,832,332	224	9,832,332		
TOTAL FOR ONE HUNDRED ONE PRECINCT		224	9,832,332	224	9,832,332		
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	639,645	20	639,645		
	004 FULL TIME UNIFORMED PERSONNEL	185	8,346,494	185	8,346,494		
SUBTOTAL FOR F/T SALARIED		205	8,986,139	205	8,986,139		
03 UNSALARIED	031 UNSALARIED		351,983		351,983		
SUBTOTAL FOR UNSALARIED			351,983		351,983		
SUBTOTAL FOR BUDGET CODE 1020		205	9,338,122	205	9,338,122		
TOTAL FOR ONE HUNDRED TWO PRECINCT		205	9,338,122	205	9,338,122		
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							
BUDGET CODE: 1030 ONE HUNDRED THIRD PR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	874,458	28	874,458		
	004 FULL TIME UNIFORMED PERSONNEL	280	12,417,201	280	12,417,201		
SUBTOTAL FOR F/T SALARIED		308	13,291,659	308	13,291,659		
03 UNSALARIED	031 UNSALARIED		167,130		167,130		
SUBTOTAL FOR UNSALARIED			167,130		167,130		
SUBTOTAL FOR BUDGET CODE 1030		308	13,458,789	308	13,458,789		
TOTAL FOR ONE HUNDRED THIRD PRECINCT		308	13,458,789	308	13,458,789		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT									
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	549,410	17	549,410		
		004	FULL TIME UNIFORMED PERSONNEL	191	8,804,454	191	8,804,454		
SUBTOTAL FOR F/T SALARIED				208	9,353,864	208	9,353,864		
03 UNSALARIED		031	UNSALARIED		271,026		271,026		
SUBTOTAL FOR UNSALARIED					271,026		271,026		
SUBTOTAL FOR BUDGET CODE 1040				208	9,624,890	208	9,624,890		
TOTAL FOR ONE HUNDRED FOURTH PRECINCT				208	9,624,890	208	9,624,890		
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT									
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	716,053	23	716,053		
		004	FULL TIME UNIFORMED PERSONNEL	255	11,805,167	255	11,805,167		
SUBTOTAL FOR F/T SALARIED				278	12,521,220	278	12,521,220		
03 UNSALARIED		031	UNSALARIED		295,821		295,821		
SUBTOTAL FOR UNSALARIED					295,821		295,821		
SUBTOTAL FOR BUDGET CODE 1050				278	12,817,041	278	12,817,041		
TOTAL FOR ONE HUNDRED FIFTH PRECINCT				278	12,817,041	278	12,817,041		
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT									
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	414,732	18	414,732		
		004	FULL TIME UNIFORMED PERSONNEL	194	8,757,516	194	8,757,516		
SUBTOTAL FOR F/T SALARIED				212	9,172,248	212	9,172,248		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		198,352		198,352		
SUBTOTAL FOR UNSALARIED					198,352		198,352		
SUBTOTAL FOR BUDGET CODE 1060				212	9,370,600	212	9,370,600		
TOTAL FOR ONE HUNDRED SIXTH PRECINT				212	9,370,600	212	9,370,600		
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT									
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	565,146	18	565,146		
		004	FULL TIME UNIFORMED PERSONNEL	176	8,158,289	176	8,158,289		
SUBTOTAL FOR F/T SALARIED				194	8,723,435	194	8,723,435		
03 UNSALARIED		031	UNSALARIED		186,006		186,006		
SUBTOTAL FOR UNSALARIED					186,006		186,006		
SUBTOTAL FOR BUDGET CODE 1070				194	8,909,441	194	8,909,441		
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT				194	8,909,441	194	8,909,441		
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT									
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	321,997	18	321,997		
		004	FULL TIME UNIFORMED PERSONNEL	187	8,421,976	187	8,421,976		
SUBTOTAL FOR F/T SALARIED				205	8,743,973	205	8,743,973		
03 UNSALARIED		031	UNSALARIED		176,991		176,991		
SUBTOTAL FOR UNSALARIED					176,991		176,991		
SUBTOTAL FOR BUDGET CODE 1080				205	8,920,964	205	8,920,964		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT		205	8,920,964	205	8,920,964		
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT							
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	496,049	16	496,049		
	004 FULL TIME UNIFORMED PERSONNEL	235	10,792,128	235	10,792,128		
SUBTOTAL FOR F/T SALARIED		251	11,288,177	251	11,288,177		
03 UNSALARIED	031 UNSALARIED		297,164		297,164		
SUBTOTAL FOR UNSALARIED			297,164		297,164		
SUBTOTAL FOR BUDGET CODE 1090		251	11,585,341	251	11,585,341		
TOTAL FOR ONE HUNDRED NINTH PRECINCT		251	11,585,341	251	11,585,341		
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	664,558	21	664,558		
	004 FULL TIME UNIFORMED PERSONNEL	205	9,118,552	205	9,118,552		
SUBTOTAL FOR F/T SALARIED		226	9,783,110	226	9,783,110		
03 UNSALARIED	031 UNSALARIED		168,102		168,102		
SUBTOTAL FOR UNSALARIED			168,102		168,102		
SUBTOTAL FOR BUDGET CODE 1100		226	9,951,212	226	9,951,212		
TOTAL FOR ONE HUNDRED TENTH PRECINCT		226	9,951,212	226	9,951,212		
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT							
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT							

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	551,657	17	551,657		
		004 FULL TIME UNIFORMED PERSONNEL	139	6,640,189	139	6,640,189		
SUBTOTAL FOR F/T SALARIED			156	7,191,846	156	7,191,846		
03 UNSALARIED		031 UNSALARIED		305,295		305,295		
SUBTOTAL FOR UNSALARIED				305,295		305,295		
SUBTOTAL FOR BUDGET CODE 1110			156	7,497,141	156	7,497,141		
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			156	7,497,141	156	7,497,141		
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELTFTH PECINCT								
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	536,153	17	536,153		
		004 FULL TIME UNIFORMED PERSONNEL	158	7,486,901	158	7,486,901		
SUBTOTAL FOR F/T SALARIED			175	8,023,054	175	8,023,054		
03 UNSALARIED		031 UNSALARIED		164,109		164,109		
SUBTOTAL FOR UNSALARIED				164,109		164,109		
SUBTOTAL FOR BUDGET CODE 1120			175	8,187,163	175	8,187,163		
TOTAL FOR ONE HUNDRED TWELTFTH PECINCT			175	8,187,163	175	8,187,163		
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT								
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	577,418	20	577,418		
		004 FULL TIME UNIFORMED PERSONNEL	226	9,638,991	226	9,638,991		
SUBTOTAL FOR F/T SALARIED			246	10,216,409	246	10,216,409		
03 UNSALARIED		031 UNSALARIED		185,554		185,554		
SUBTOTAL FOR UNSALARIED				185,554		185,554		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1130		246	10,401,963	246	10,401,963		
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT		246	10,401,963	246	10,401,963		
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT							
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	611,574	19	611,574		
	004 FULL TIME UNIFORMED PERSONNEL	261	11,577,767	261	11,577,767		
SUBTOTAL FOR F/T SALARIED		280	12,189,341	280	12,189,341		
03 UNSALARIED	031 UNSALARIED		225,055		225,055		
SUBTOTAL FOR UNSALARIED			225,055		225,055		
SUBTOTAL FOR BUDGET CODE 1140		280	12,414,396	280	12,414,396		
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT		280	12,414,396	280	12,414,396		
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT							
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	581,990	18	581,990		
	004 FULL TIME UNIFORMED PERSONNEL	215	9,613,636	215	9,613,636		
SUBTOTAL FOR F/T SALARIED		233	10,195,626	233	10,195,626		
03 UNSALARIED	031 UNSALARIED		162,367		162,367		
SUBTOTAL FOR UNSALARIED			162,367		162,367		
SUBTOTAL FOR BUDGET CODE 1150		233	10,357,993	233	10,357,993		
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT		233	10,357,993	233	10,357,993		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1160 PATROL BOROUGH QUEEN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	791,992	24	791,992		
		004	FULL TIME UNIFORMED PERSONNEL	431	20,056,095	431	20,056,095		
SUBTOTAL FOR F/T SALARIED				455	20,848,087	455	20,848,087		
SUBTOTAL FOR BUDGET CODE 1160				455	20,848,087	455	20,848,087		
TOTAL FOR PATROL BOROUGH QUEENS				455	20,848,087	455	20,848,087		
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT									
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	764,968	25	764,968		
		004	FULL TIME UNIFORMED PERSONNEL	340	13,596,845	340	13,596,845		
SUBTOTAL FOR F/T SALARIED				365	14,361,813	365	14,361,813		
03 UNSALARIED		031	UNSALARIED		250,842		250,842		
SUBTOTAL FOR UNSALARIED					250,842		250,842		
SUBTOTAL FOR BUDGET CODE 1200				365	14,612,655	365	14,612,655		
TOTAL FOR ONE TWENTY PRECINCT				365	14,612,655	365	14,612,655		
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND									
BUDGET CODE: 1210 STATEN ISLAND BOROUG									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	342,378	16	342,378		
		004	FULL TIME UNIFORMED PERSONNEL	313	14,023,149	313	14,023,149		
SUBTOTAL FOR F/T SALARIED				329	14,365,527	329	14,365,527		
SUBTOTAL FOR BUDGET CODE 1210				329	14,365,527	329	14,365,527		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR PATROL BOROUGH STATEN ISLAND		329	14,365,527	329	14,365,527		
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	722,814	23	722,814		
	004 FULL TIME UNIFORMED PERSONNEL	206	9,523,132	206	9,523,132		
SUBTOTAL FOR F/T SALARIED		229	10,245,946	229	10,245,946		
03 UNSALARIED	031 UNSALARIED		272,353		272,353		
SUBTOTAL FOR UNSALARIED			272,353		272,353		
SUBTOTAL FOR BUDGET CODE 1220		229	10,518,299	229	10,518,299		
TOTAL FOR ONE TWENTY TWO PRECINCT		229	10,518,299	229	10,518,299		
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT							
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	560,010	17	560,010		
	004 FULL TIME UNIFORMED PERSONNEL	135	6,544,776	135	6,544,776		
SUBTOTAL FOR F/T SALARIED		152	7,104,786	152	7,104,786		
03 UNSALARIED	031 UNSALARIED		120,235		120,235		
SUBTOTAL FOR UNSALARIED			120,235		120,235		
SUBTOTAL FOR BUDGET CODE 1230		152	7,225,021	152	7,225,021		
TOTAL FOR ONE TWENTY THIRD PRECINCT		152	7,225,021	152	7,225,021		
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER							
BUDGET CODE: 1240 STATEN ISLAND DET BU							

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	233,514	7	233,514		
		004 FULL TIME UNIFORMED PERSONNEL	55	2,921,026	55	2,921,026		
SUBTOTAL FOR F/T SALARIED			62	3,154,540	62	3,154,540		
SUBTOTAL FOR BUDGET CODE 1240			62	3,154,540	62	3,154,540		
TOTAL FOR STATEN ISLAND DETECTIVE OPER			62	3,154,540	62	3,154,540		
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA								
BUDGET CODE: 1410 OPERATIONS DISTRICT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	254,357	7	254,357		
		004 FULL TIME UNIFORMED PERSONNEL	81	20,505,719	81	20,505,719		
SUBTOTAL FOR F/T SALARIED			88	20,760,076	88	20,760,076		
SUBTOTAL FOR BUDGET CODE 1410			88	20,760,076	88	20,760,076		
TOTAL FOR MANHATTAN TRAFFIC AREA			88	20,760,076	88	20,760,076		
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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1500 OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	192,742	8	192,742		
		004 FULL TIME UNIFORMED PERSONNEL	109	5,577,997	109	5,577,997		
SUBTOTAL FOR F/T SALARIED			117	5,770,739	117	5,770,739		
SUBTOTAL FOR BUDGET CODE 1500			117	5,770,739	117	5,770,739		
TOTAL FOR SPECIAL OPERATIONS DIVISION			117	5,770,739	117	5,770,739		
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT								
BUDGET CODE: 1520 STREET CRIME UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		004 FULL TIME UNIFORMED PERSONNEL	385	16,065,406	385	16,065,406		
SUBTOTAL FOR F/T SALARIED			385	16,065,406	385	16,065,406		
SUBTOTAL FOR BUDGET CODE 1520			385	16,065,406	385	16,065,406		
TOTAL FOR STREET CRIME UNIT			385	16,065,406	385	16,065,406		
RESPONSIBILITY CENTER: 1530 HARBOR UNIT								
BUDGET CODE: 1530 HARBOR UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	190,955	5	190,955		
		004 FULL TIME UNIFORMED PERSONNEL	150	7,390,282	150	7,390,282		
SUBTOTAL FOR F/T SALARIED			155	7,581,237	155	7,581,237		
SUBTOTAL FOR BUDGET CODE 1530			155	7,581,237	155	7,581,237		
TOTAL FOR HARBOR UNIT			155	7,581,237	155	7,581,237		

RESPONSIBILITY CENTER: 1550 MOUNTED UNIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	886,015	30	886,015		
	004 FULL TIME UNIFORMED PERSONNEL	159	7,842,013	159	7,842,013		
SUBTOTAL FOR F/T SALARIED		189	8,728,028	189	8,728,028		
SUBTOTAL FOR BUDGET CODE 1550		189	8,728,028	189	8,728,028		
TOTAL FOR MOUNTED UNIT		189	8,728,028	189	8,728,028		
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	29,525	1	29,525		
	004 FULL TIME UNIFORMED PERSONNEL	55	2,755,084	55	2,755,084		
SUBTOTAL FOR F/T SALARIED		56	2,784,609	56	2,784,609		
SUBTOTAL FOR BUDGET CODE 1560		56	2,784,609	56	2,784,609		
TOTAL FOR AVIATION UNIT		56	2,784,609	56	2,784,609		
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	393,737	12	393,737		
	004 FULL TIME UNIFORMED PERSONNEL	395	17,531,803	395	17,531,803		
SUBTOTAL FOR F/T SALARIED		407	17,925,540	407	17,925,540		
SUBTOTAL FOR BUDGET CODE 1570		407	17,925,540	407	17,925,540		
TOTAL FOR EMERGENCY SERVICES UNIT		407	17,925,540	407	17,925,540		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU									
BUDGET CODE: 1600 SUPPORT SERVICES BUR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	491,969	11	491,969		
		004	FULL TIME UNIFORMED PERSONNEL	15	876,277	15	876,277		
SUBTOTAL FOR F/T SALARIED				26	1,368,246	26	1,368,246		
SUBTOTAL FOR BUDGET CODE 1600				26	1,368,246	26	1,368,246		
TOTAL FOR SUPPORT SERVICES BUREAU				26	1,368,246	26	1,368,246		
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1610 COMMUNICATIONS DIVIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,223	33,908,792	1,223	43,944,792		10,036,000
		004	FULL TIME UNIFORMED PERSONNEL	84	4,405,767	84	4,405,767		
SUBTOTAL FOR F/T SALARIED				1,307	38,314,559	1,307	48,350,559		10,036,000
03 UNSALARIED		031	UNSALARIED		8,662		8,662		
SUBTOTAL FOR UNSALARIED					8,662		8,662		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		1,587,530		1,587,530		
SUBTOTAL FOR FRINGE BENES					1,587,530		1,587,530		
SUBTOTAL FOR BUDGET CODE 1610				1,307	39,910,751	1,307	49,946,751		10,036,000
BUDGET CODE: 1612 FEDERAL BLOCK GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	138	911,340	138	911,340		
SUBTOTAL FOR F/T SALARIED				138	911,340	138	911,340		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER						
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 1612				138	911,340	138	911,340		
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant									

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,730			2-	158,730-
SUBTOTAL FOR F/T SALARIED			2	158,730			2-	158,730-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		41,270				41,270-
SUBTOTAL FOR FRINGE BENES				41,270				41,270-
SUBTOTAL FOR BUDGET CODE 1625			2	200,000			2-	200,000-
TOTAL FOR COMMUNICATIONS DIVISION			1,447	41,022,091	1,445	50,858,091	2-	9,836,000

RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION

BUDGET CODE: 1620 CENTRAL RECORDS DIVI

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	4,842,371	149	4,842,371		
		004 FULL TIME UNIFORMED PERSONNEL	41	1,978,879	41	1,978,879		
SUBTOTAL FOR F/T SALARIED			190	6,821,250	190	6,821,250		
03 UNSALARIED		031 UNSALARIED		4,707		4,707		
SUBTOTAL FOR UNSALARIED				4,707		4,707		
SUBTOTAL FOR BUDGET CODE 1620			190	6,825,957	190	6,825,957		

BUDGET CODE: 1622 Justice Assistance Grant (JAG)

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,609,494		4,609,494		
SUBTOTAL FOR F/T SALARIED				4,609,494		4,609,494		
SUBTOTAL FOR BUDGET CODE 1622				4,609,494		4,609,494		
TOTAL FOR CENTRAL RECORDS DIVISION			190	11,435,451	190	11,435,451		

RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION

BUDGET CODE: 1630 PROPERTY CLERK DIVIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	2,194,258	99	2,194,258		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	198	9,843,027	198	9,843,027		
SUBTOTAL FOR F/T SALARIED			297	12,037,285	297	12,037,285		
03 UNSALARIED		031 UNSALARIED		14,913		14,913		
SUBTOTAL FOR UNSALARIED				14,913		14,913		
SUBTOTAL FOR BUDGET CODE 1630			297	12,052,198	297	12,052,198		
TOTAL FOR PROPERTY CLERK DIVISION			297	12,052,198	297	12,052,198		
RESPONSIBILITY CENTER: 1650 PRINTING SECTION								
BUDGET CODE: 1650 PRINTING SECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,412,973	24	1,412,973		
SUBTOTAL FOR F/T SALARIED			24	1,412,973	24	1,412,973		
SUBTOTAL FOR BUDGET CODE 1650			24	1,412,973	24	1,412,973		
TOTAL FOR PRINTING SECTION			24	1,412,973	24	1,412,973		
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION								
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	338	15,678,805	338	15,678,805		
		004 FULL TIME UNIFORMED PERSONNEL	74	3,747,038	74	3,747,038		
SUBTOTAL FOR F/T SALARIED			412	19,425,843	412	19,425,843		
SUBTOTAL FOR BUDGET CODE 1670			412	19,425,843	412	19,425,843		
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	816,339	12	816,339		
SUBTOTAL FOR F/T SALARIED			12	816,339	12	816,339		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		250,762		250,762		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR FRINGE BENES		250,762		250,762		
			SUBTOTAL FOR BUDGET CODE 1675	12	1,067,101	12	1,067,101		
			TOTAL FOR MOTOR TRANSPORT DIVISION	424	20,492,944	424	20,492,944		
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU									
BUDGET CODE: 1700 DETECTIVE BUREAU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	464,148	43	464,148		
		004	FULL TIME UNIFORMED PERSONNEL	323	17,282,346	323	17,282,346		
			SUBTOTAL FOR F/T SALARIED	366	17,746,494	366	17,746,494		
			SUBTOTAL FOR BUDGET CODE 1700	366	17,746,494	366	17,746,494		
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1		1			
			SUBTOTAL FOR F/T SALARIED	1		1			
			SUBTOTAL FOR BUDGET CODE 1708	1		1			
			TOTAL FOR DETECTIVE BUREAU	367	17,746,494	367	17,746,494		
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONSDIVISION									
BUDGET CODE: 1710 SPECIAL INVESTIGATIO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	747,089	21	747,089		
		004	FULL TIME UNIFORMED PERSONNEL	161	8,539,464	161	8,539,464		
			SUBTOTAL FOR F/T SALARIED	182	9,286,553	182	9,286,553		
			SUBTOTAL FOR BUDGET CODE 1710	182	9,286,553	182	9,286,553		
			TOTAL FOR SPECIAL INVESTIGATIONSDIVISION	182	9,286,553	182	9,286,553		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN									
BUDGET CODE: 1720 MANHATTAN DETECTIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	900,135	29	900,135		
		004	FULL TIME UNIFORMED PERSONNEL	570	29,385,530	570	29,385,530		
SUBTOTAL FOR F/T SALARIED				599	30,285,665	599	30,285,665		
SUBTOTAL FOR BUDGET CODE 1720				599	30,285,665	599	30,285,665		
TOTAL FOR DETECTIVE BOROUGH MANHATTAN				599	30,285,665	599	30,285,665		
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX									
BUDGET CODE: 1730 BRONX DETECTIVE AREA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	571,630	28	571,630		
		004	FULL TIME UNIFORMED PERSONNEL	399	20,570,947	399	20,570,947		
SUBTOTAL FOR F/T SALARIED				427	21,142,577	427	21,142,577		
SUBTOTAL FOR BUDGET CODE 1730				427	21,142,577	427	21,142,577		
TOTAL FOR DETECTIVE BOROUGH BRONX				427	21,142,577	427	21,142,577		
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN									
BUDGET CODE: 1740 BROOKLYN DETECTIVE A									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	929,476	30	929,476		
		004	FULL TIME UNIFORMED PERSONNEL	678	34,718,522	678	34,718,522		
SUBTOTAL FOR F/T SALARIED				708	35,647,998	708	35,647,998		
SUBTOTAL FOR BUDGET CODE 1740				708	35,647,998	708	35,647,998		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR DETECTIVE BOROUGH BROOKLYN		708	35,647,998	708	35,647,998		
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	400,809	13	400,809		
	004 FULL TIME UNIFORMED PERSONNEL	431	22,232,379	431	22,232,379		
SUBTOTAL FOR F/T SALARIED		444	22,633,188	444	22,633,188		
SUBTOTAL FOR BUDGET CODE 1750		444	22,633,188	444	22,633,188		
TOTAL FOR DETECTIVE BOROUGH QUEENS		444	22,633,188	444	22,633,188		
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 BRONX EXPLOSION DIVI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	35,641	1	35,641		
	004 FULL TIME UNIFORMED PERSONNEL	103	5,407,366	103	5,407,366		
SUBTOTAL FOR F/T SALARIED		104	5,443,007	104	5,443,007		
SUBTOTAL FOR BUDGET CODE 1760		104	5,443,007	104	5,443,007		
TOTAL FOR ARSON EXPLOSION DIVISION		104	5,443,007	104	5,443,007		
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							
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		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR CITY OF NY DEPTOFINVESTIGATION		25	1,343,827	25	1,343,827		
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	186	8,118,428	186	8,118,428		
	004 FULL TIME UNIFORMED PERSONNEL	109	5,506,765	109	5,506,765		
SUBTOTAL FOR F/T SALARIED		295	13,625,193	295	13,625,193		
SUBTOTAL FOR BUDGET CODE 1780		295	13,625,193	295	13,625,193		
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	433,758	2	433,758		
	004 FULL TIME UNIFORMED PERSONNEL		78,706		78,706		
SUBTOTAL FOR F/T SALARIED		2	512,464	2	512,464		
SUBTOTAL FOR BUDGET CODE 1785		2	512,464	2	512,464		
TOTAL FOR SCIENTIFIC RESEARCH DIVISION		297	14,137,657	297	14,137,657		
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	5,698	5	5,698		
	004 FULL TIME UNIFORMED PERSONNEL	159	8,279,468	159	8,279,468		
SUBTOTAL FOR F/T SALARIED		164	8,285,166	164	8,285,166		
SUBTOTAL FOR BUDGET CODE 1790		164	8,285,166	164	8,285,166		
BUDGET CODE: 1795 MAJOR OFFENSE PUBLIC							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	1	2,697,933	1	2,697,933		
SUBTOTAL FOR F/T SALARIED		1	2,697,933	1	2,697,933		
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		11,313		11,313		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		045	HOLIDAY PAY		3,834		3,834		
SUBTOTAL FOR ADD GRS PAY					15,147		15,147		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		1,216,700		1,216,700		
SUBTOTAL FOR FRINGE BENES					1,216,700		1,216,700		
SUBTOTAL FOR BUDGET CODE 1795				1	3,929,780	1	3,929,780		
TOTAL FOR CENTRAL ROBBERY DIV				165	12,214,946	165	12,214,946		
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									
BUDGET CODE: 1800 CENTRAL INVERT-RES D									
01 F/T SALARIED		001	FULL YEAR POSITIONS	64	2,247,277	64	2,247,277		
		004	FULL TIME UNIFORMED PERSONNEL	185	9,376,013	185	9,376,013		
SUBTOTAL FOR F/T SALARIED				249	11,623,290	249	11,623,290		
SUBTOTAL FOR BUDGET CODE 1800				249	11,623,290	249	11,623,290		
TOTAL FOR CENTRAL INVEST-RESOURCES DIV				249	11,623,290	249	11,623,290		
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									

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1830 D A SQUAD BRONX									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	23	1,267,440	23	1,267,440		
SUBTOTAL FOR F/T SALARIED				23	1,267,440	23	1,267,440		
SUBTOTAL FOR BUDGET CODE 1830				23	1,267,440	23	1,267,440		
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX				23	1,267,440	23	1,267,440		
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS									
BUDGET CODE: 1840 DA SQUAD BROOKLYN									
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 ORGANIZED CRIME CONTROL BUREAU									

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	344,575	10	344,575		
		004 FULL TIME UNIFORMED PERSONNEL	279	14,543,933	279	14,543,933		
SUBTOTAL FOR F/T SALARIED			289	14,888,508	289	14,888,508		
SUBTOTAL FOR BUDGET CODE 1900			289	14,888,508	289	14,888,508		
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			289	14,888,508	289	14,888,508		
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - 0CCB								
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	744,522	23	744,522		
		004 FULL TIME UNIFORMED PERSONNEL	46	2,406,271	46	2,406,271		
SUBTOTAL FOR F/T SALARIED			69	3,150,793	69	3,150,793		
SUBTOTAL FOR BUDGET CODE 1910			69	3,150,793	69	3,150,793		
TOTAL FOR ADMINISTRATIVE DIVISION - 0CCB			69	3,150,793	69	3,150,793		
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION								
BUDGET CODE: 1920 NARCOTICS DIVISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	4,041,087	127	4,041,087		
		004 FULL TIME UNIFORMED PERSONNEL	1,836	138,058,214	1,836	138,058,214		
SUBTOTAL FOR F/T SALARIED			1,963	142,099,301	1,963	142,099,301		
SUBTOTAL FOR BUDGET CODE 1920			1,963	142,099,301	1,963	142,099,301		
TOTAL FOR NARCOTICS DIVISION			1,963	142,099,301	1,963	142,099,301		

RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	192,580	6	192,580		
		004	FULL TIME UNIFORMED PERSONNEL	200	9,681,086	200	9,681,086		
SUBTOTAL FOR F/T SALARIED				206	9,873,666	206	9,873,666		
SUBTOTAL FOR BUDGET CODE 1930				206	9,873,666	206	9,873,666		
TOTAL FOR PUBLIC MORALS DIVISION				206	9,873,666	206	9,873,666		
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION									
BUDGET CODE: 1940 FIELD CONTROL DIVISI									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
		004	FULL TIME UNIFORMED PERSONNEL	11	586,876	11	586,876		
SUBTOTAL FOR F/T SALARIED				11	586,876	11	586,876		
SUBTOTAL FOR BUDGET CODE 1940				11	586,876	11	586,876		
TOTAL FOR FIELD CONTROL DIVISION				11	586,876	11	586,876		
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 DIVISON				116	5,995,345	116	5,995,345		
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION									

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1960 AUTO CRIME DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	29,525	1	29,525		
		004	FULL TIME UNIFORMED PERSONNEL	116	5,809,439	116	5,809,439		
SUBTOTAL FOR F/T SALARIED				117	5,838,964	117	5,838,964		
SUBTOTAL FOR BUDGET CODE 1960				117	5,838,964	117	5,838,964		
TOTAL FOR AUTO CRIME DIVISION				117	5,838,964	117	5,838,964		
TOTAL FOR OPERATIONS				32,237	2,350,204,989	32,427	2,303,139,815	190	47,065,174-

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	32,237	2,350,204,989	32,427	2,303,139,815	47,065,174-
FINANCIAL PLAN SAVINGS		119,003,251		127,221,469	8,218,218
APPROPRIATION	32,237	2,469,208,240	32,427	2,430,361,284	38,846,956-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,344,966,875	2,403,716,398	58,749,523
OTHER CATEGORICAL	10,005,295		10,005,295-
CAPITAL FUNDS - I.F.A.			
STATE	2,994,945	644,464	2,350,481-
FEDERAL - C.D.			
FEDERAL - OTHER	111,234,633	26,000,422	85,234,211-
INTRA-CITY SALES	6,492		6,492-
TOTAL	2,469,208,240	2,430,361,284	38,846,956-

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1106	ADMINISTRATIVE MANAGER	D 056	10025	46,343-150,148	8	536,913	8	536,913		
1113	ADMIN PRINTING SERVICE MG	D 056	10096	46,343-150,148	2	170,748	2	170,748		
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	46,343-150,148	3	386,323	3	386,323		
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	52,229- 60,402	4	167,206	4	167,206		
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	46,646- 53,029	47	1,480,464	47	1,480,464		
1130	AGENCY ATTORNEY	D 056	30087	50,677- 88,287	1	65,011	1	65,011		
1131	CUSTODIAN	D 056	80609	26,064- 55,930	9	258,365	9	258,365		
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	46,343-150,148	1	59,764	1	59,764		
1171	DIRECTOR OF MOTOR TRANSPO	D 056	92580	46,343-150,148	1	117,161	1	117,161		
1175	SUPERVISOR AUTO MECHANIC	D 056	92572	46,792- 51,386	1	85,226	1	85,226		
1177	DEP DIR ANAL QUAL CONTROL	D 056	06659	46,343-150,148	1	107,859	1	107,859		
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 74,118	18	1,064,950	18	1,064,950		
1213	COMPUTER SPEC SOFTWARE	D 056	13632	67,141- 97,567	2	156,516	2	156,516		
1230	*ATTORNEY AT LAW	D 056	30085	50,677- 88,287	1	65,011	1	65,011		
1232	ASSISTANT ACCOUNTANT	D 056	40505	32,954- 41,282	1	33,029	1	33,029		
1233	ASSOCIATE BOOKKEEPER	D 056	40527	38,261- 48,510	2	76,522	2	76,522		
1236	BOOKKEEPER	D 056	40526	31,429- 40,993	18	585,899	18	585,899		
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	55,269- 55,269	3	180,779	3	180,779		
1285	AUTO MECHANIC	D 056	92510	51,114- 55,269	159	9,581,287	159	9,581,287		
1295	ELECTRICIAN	D 056	91717	37,545- 68,904	1	74,907	1	74,907		
1300	COMPOSITOR(JOB)	D 056	92110	72,266- 72,266	3	244,100	3	244,100		
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	54,561- 79,871	7	410,582	7	410,582		
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	54,972- 87,035	1	73,830	1	73,830		
1315	BOOKBINDER	D 056	92105	30,600- 42,765	1	26,609	1	26,609		
1319	MARINE MAINTENANCE MECHAN	D 056	92587	53,337- 65,046	2	100,888	2	100,888		
1321	PRINTING PRESS OPERATOR	D 056	92123	50,216- 50,216	12	705,644	12	705,644		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	117	5,017,732	117	5,017,732		
1329	STAFF ANALYST TRAINEE	D 056	12749	34,170- 41,002	3	99,776	3	99,776		
1330	STAFF ANALYST	D 056	12626	43,612- 56,401	5	259,204	5	259,204		
1333	MANAGER OF RADIO REPAIR O	D 056	82987	46,343-150,148	2	164,273	2	164,273		
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	63,223- 63,223	3	189,859	3	189,859		
1335	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	79	4,640,089	79	4,640,089		
1346	TELECOMMUNICATIONS ASSOCI	D 056	20243	35,552- 64,492	2	80,523	2	80,523		
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	59,532- 80,802	1	51,767	1	51,767		
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416	48,205- 71,349	2	90,147	2	90,147		
1401	PAINTER	D 056	91830	49,786- 56,898	3	163,224	3	163,224		
1420	ACCOUNTANT	D 056	40510	37,219- 48,612	4	150,716	4	150,716		
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	46,343-150,148	1	59,958	1	59,958		
1430	HORSESHOER	D 056	92320	35,516- 35,516	2	91,997	2	91,997		
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289	10	461,238	10	461,238		
1464	ASSISTANT CHEMIST	D 056	21810	43,359- 55,213	2	86,718	2	86,718		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1473	DIRECTOR OF PHOTOGTRAPHY	D 056	06632	46,343-150,148	1	61,715	1	61,715		
1474	SENIOR PHOTOGRAPHER	D 056	90635	38,418- 51,734	5	203,549	5	203,549		
1476	PHOTOGRAPHER	D 056	90610	33,821- 41,416	24	834,231	24	834,231		
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	34,731- 50,594	3	113,616	3	113,616		
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	42,678- 53,331	1	44,727	1	44,727		
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	41,303- 41,303	3	124,150	3	124,150		
1510	ASSOCIATE ACCOUNTANT	D 056	40517	45,890- 63,840	2	91,780	2	91,780		
1524	SECRETARY LEVELS 1A	D 056	10252	24,155- 44,754	18	516,707	18	516,707		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	21	612,157	21	612,157		
1531	PURCHASING AGENT	D 056	12121	33,128- 58,378	6	257,931	6	257,931		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	1,239	37,005,469	1,239	37,005,469		
1536	EVIDENCE AND PROPERTY CON	D 056	71022	44,883- 55,291	78	3,197,655	78	3,197,655		
1539	INVESTIGATOR	D 056	31105	33,987- 47,189	1	35,532	1	35,532		
1544		D 056	90215 0	0-0 0	1	30,488	1	30,488		
1545	AUTO BODY WORKER	D 056	92501	38,370- 43,843	24	978,330	24	978,330		
1547	POLICE COMMUNICATIONS TEC	D 056	71012	31,783- 37,498	1,085	38,875,948	1,085	38,875,948		
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 69,256	1	43,988	1	43,988		
1549	SUPERVISING POLICE COMMUN	D 056	71013	42,412- 48,425	125	5,922,036	125	5,922,036		
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	58,702- 67,662	53	2,759,285	53	2,759,285		
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	30,234- 58,446	4	137,768	4	137,768		
1559	STOCK WORKER	D 056	12200	25,428- 37,113	27	735,094	27	735,094		
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	124	6,879,057	124	6,879,057		
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	46,343-150,148	1	114,577	1	114,577		
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	46,343-150,148	3	261,172	3	261,172		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	480	17,350,456	480	17,350,456		
1580	HOSTLER	D 056	81901	27,330- 33,349	28	783,251	28	783,251		
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	51	1,785,341	51	1,785,341		
1600	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	1	45,518	1	45,518		
1610	OFFICE MACHINE AIDE	D 056	11702	24,155- 34,030	1	29,814	1	29,814		
1645	ELEVATOR OPERATOR	D 056	80910	27,490- 33,820	1	27,887	1	27,887		
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	25,188- 25,188	3	72,279	3	72,279		
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	37,547- 47,934	6	225,335	6	225,335		
1660	CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	27	737,047	27	737,047		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	135	3,517,724	135	3,517,724		
1670	SUPERVISOR OF MECHANICS	D 056	92575	58,033- 69,000	36	3,090,146	36	3,090,146		
1710	POLICE ATTENDANT	D 056	90202	30,364- 30,364	8	243,554	8	243,554		
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388- 36,494	15	506,074	15	506,074		
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	27,656- 28,464	14	399,976	14	399,976		
1731	AUTO MACHINIST	D 056	92505	55,269- 55,269	1	60,259	1	60,259		
1736	AUTO MECHANIC (DIESEL)	D 056	92511	55,269- 55,269	3	180,779	3	180,779		
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	28,114- 31,929	1	28,114	1	28,114		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	SUBTOTAL FOR OBJECT 001				4,206	157,343,330	4,206	157,343,330		
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1043	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	1	42,648	1	42,648		
1535	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	1	25,925	1	25,925		
1755	CHIEF OF DETECTIVES	D 056	7026H	46,343-150,148	1	159,946	1	159,946		
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	46,343-150,148	1	159,946	1	159,946		
1757	CHIEF OF DEPARTMENT	D 056	7026P	46,343-150,148	1	169,400	1	169,400		
1770	CHIEF OF PATROL	D 056	7026K	46,343-150,148	1	159,946	1	159,946		
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	46,343-150,148	14	2,183,972	14	2,183,972		
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683-120,931	25	3,023,275	25	3,023,275		
1790	INSPECTOR	D 056	7026E	57,685-114,806	64	7,353,709	64	7,353,709		
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	80	8,722,400	80	8,722,400		
1820	CAPTAIN	D 056	70265	83,908-103,577	312	29,891,114	312	29,891,114		
1848	LIET DET COMM DET SQ	D 056	7026B	80,970- 87,504	46	3,914,028	46	3,914,028		
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970- 87,504	24	2,046,731	24	2,046,731		
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	1,060	81,583,299	1,060	81,583,299		
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	39	3,271,739	39	3,271,739		
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	74	6,265,066	74	6,265,066		
1860	SERGEANT	D 056	70235	67,355- 76,403	3,022	222,692,292	3,022	222,692,292		
1863	1ST GRADE DETECTIVE	D 056	7021C	75,524- 79,547	150	11,920,462	150	11,920,462		
1864	2ND GRADE DETECTIVE	D 056	7021B	66,414- 69,300	450	31,157,694	450	31,157,694		
1865	3RD GRADE DETECTIVE	D 056	7021A	57,943- 61,670	3,071	186,425,416	3,071	186,425,416		
1866	POLICE OFFICER DET SPECIA	D 056	7021D	57,943- 61,670	499	29,747,561	499	29,747,561		
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	40,658- 59,588	4	245,347	4	245,347		
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	16,096	860,639,949	16,096	860,639,949		
2302	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	2	88,290	2	88,290		
	SUBTOTAL FOR OBJECT 004				25,038	1,491,890,155	25,038	1,491,890,155		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 001	29,244	1,649,233,485	29,244	1,649,233,485		
PLANNED INCREASES/(DECREASES)	2,993	168,792,088	3,183	179,507,256	190	10,715,168
TOTAL FOR U/A 001	32,237	1,818,025,573	32,427	1,828,740,741	190	10,715,168

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2028 Conversion Default									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2028									
BUDGET CODE: 2158 Conversion Default									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2158									
BUDGET CODE: 2409 Conversion Default									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2409									
BUDGET CODE: 2507 LEGAL BUREAU - FEDERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2507									
BUDGET CODE: 2518 Conversion Default									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2518									
BUDGET CODE: 2710 Counter Terrorism Div.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	245,872	6	245,872		
SUBTOTAL FOR F/T SALARIED				6	245,872	6	245,872		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2710		6	245,872	6	245,872		
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	29,814	1	29,814		
SUBTOTAL FOR F/T SALARIED		1	29,814	1	29,814		
SUBTOTAL FOR BUDGET CODE 2720		1	29,814	1	29,814		
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	238,679	3	238,679		
SUBTOTAL FOR F/T SALARIED		3	238,679	3	238,679		
SUBTOTAL FOR BUDGET CODE 2900		3	238,679	3	238,679		
TOTAL FOR		10	514,365	10	514,365		
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	47	2,788,139	47	2,788,139		
	004 FULL TIME UNIFORMED PERSONNEL	104	18,688,204	104	17,355,305		1,332,899-
SUBTOTAL FOR F/T SALARIED		151	21,476,343	151	20,143,444		1,332,899-
02 OTH SALARIED	021 PART-TIME POSITIONS		143,786		143,786		
SUBTOTAL FOR OTH SALARIED			143,786		143,786		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		69,414		69,414		
	042 LONGEVITY DIFFERENTIAL		7,806,903		7,806,903		
	043 SHIFT DIFFERENTIAL		2,718,227		2,603,941		114,286-
	045 HOLIDAY PAY		4,103,651		4,059,156		44,495-
SUBTOTAL FOR ADD GRS PAY			14,698,195		14,539,414		158,781-
SUBTOTAL FOR BUDGET CODE 2000		151	36,318,324	151	34,826,644		1,491,680-
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM							

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,821	4	391,821		
SUBTOTAL FOR F/T SALARIED			4	391,821	4	391,821		
SUBTOTAL FOR BUDGET CODE 2700			4	391,821	4	391,821		
TOTAL FOR OFFICE OF POLICE COMMISSIONER			155	36,710,145	155	35,218,465		1,491,680-
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY								
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	671,385	13	671,385		
		004 FULL TIME UNIFORMED PERSONNEL	12	636,812	12	636,812		
SUBTOTAL FOR F/T SALARIED			25	1,308,197	25	1,308,197		
SUBTOTAL FOR BUDGET CODE 2010			25	1,308,197	25	1,308,197		
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			25	1,308,197	25	1,308,197		
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING								
BUDGET CODE: 2020 OFF OF MGT ANAL & PL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,694,449	33	1,694,449		
		004 FULL TIME UNIFORMED PERSONNEL	54	3,010,838	54	3,010,838		
SUBTOTAL FOR F/T SALARIED			87	4,705,287	87	4,705,287		
SUBTOTAL FOR BUDGET CODE 2020			87	4,705,287	87	4,705,287		
TOTAL FOR OFFICE OF MGMT AND PLANNING			87	4,705,287	87	4,705,287		
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION								
BUDGET CODE: 2030 EMPLOYEE RELATIONS S								

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	327,395	8	327,395	8-	
	004 FULL TIME UNIFORMED PERSONNEL	29	1,482,020	29	1,482,020		
SUBTOTAL FOR F/T SALARIED		45	1,809,415	37	1,809,415	8-	
SUBTOTAL FOR BUDGET CODE 2030		45	1,809,415	37	1,809,415	8-	
TOTAL FOR EMPLOYEE RELATIONS SECTION		45	1,809,415	37	1,809,415	8-	
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	272	4,080,250	280	4,080,250	8	
	004 FULL TIME UNIFORMED PERSONNEL	514	29,509,711	514	29,509,711		
SUBTOTAL FOR F/T SALARIED		786	33,589,961	794	33,589,961	8	
03 UNSALARIED	031 UNSALARIED		7,320,231		9,336,214		2,015,983
SUBTOTAL FOR UNSALARIED			7,320,231		9,336,214		2,015,983
04 ADD GRS PAY	045 HOLIDAY PAY		128,121		128,121		
SUBTOTAL FOR ADD GRS PAY			128,121		128,121		
SUBTOTAL FOR BUDGET CODE 2040		786	41,038,313	794	43,054,296	8	2,015,983
TOTAL FOR DEPUTY COMM OF TRAINING		786	41,038,313	794	43,054,296	8	2,015,983
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2130 INTELLIGENCE DIVISIO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	1,515,290	30	1,515,290		
	004 FULL TIME UNIFORMED PERSONNEL	317	14,650,752	317	14,650,752		
SUBTOTAL FOR F/T SALARIED		347	16,166,042	347	16,166,042		
SUBTOTAL FOR BUDGET CODE 2130		347	16,166,042	347	16,166,042		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR INTELLIGENCE DIVISION				347	16,166,042	347	16,166,042		
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION									
BUDGET CODE: 2140 INSPECTIONS DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	115,390	3	115,390		
		004	FULL TIME UNIFORMED PERSONNEL	55	3,220,589	55	3,220,589		
SUBTOTAL FOR F/T SALARIED				58	3,335,979	58	3,335,979		
SUBTOTAL FOR BUDGET CODE 2140				58	3,335,979	58	3,335,979		
TOTAL FOR INSPECTIONS DIVISION				58	3,335,979	58	3,335,979		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION									
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	965,460	27	965,460		
		004	FULL TIME UNIFORMED PERSONNEL	526	99,539,091	526	99,539,091		
SUBTOTAL FOR F/T SALARIED				553	100,504,551	553	100,504,551		
SUBTOTAL FOR BUDGET CODE 2150				553	100,504,551	553	100,504,551		
TOTAL FOR INTERNAL AFFAIRS DIVISION				553	100,504,551	553	100,504,551		
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD									
BUDGET CODE: 2200 CIVILIAN COMPLAINT R									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2200									

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD								
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO								
BUDGET CODE: 2300 D C PUBLIC INFORMATI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	393,848	5	393,848		
		004 FULL TIME UNIFORMED PERSONNEL	24	1,205,760	24	1,205,760		
SUBTOTAL FOR F/T SALARIED			29	1,599,608	29	1,599,608		
SUBTOTAL FOR BUDGET CODE 2300			29	1,599,608	29	1,599,608		
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			29	1,599,608	29	1,599,608		
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF								
BUDGET CODE: 2400 D C COMM AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,202,477	31	1,202,477		
		004 FULL TIME UNIFORMED PERSONNEL	182	8,970,379	182	8,970,379		
SUBTOTAL FOR F/T SALARIED			213	10,172,856	213	10,172,856		
03 UNSALARIED		031 UNSALARIED		225,566		225,566		
SUBTOTAL FOR UNSALARIED				225,566		225,566		
SUBTOTAL FOR BUDGET CODE 2400			213	10,398,422	213	10,398,422		
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			213	10,398,422	213	10,398,422		
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER								
BUDGET CODE: 2500 DC LEGAL MATTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,271,023	78	6,271,023		
		004 FULL TIME UNIFORMED PERSONNEL	67	3,556,179	67	3,556,179		
SUBTOTAL FOR F/T SALARIED			145	9,827,202	145	9,827,202		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		5,916		5,916		
SUBTOTAL FOR UNSALARIED				5,916		5,916		
SUBTOTAL FOR BUDGET CODE 2500			145	9,833,118	145	9,833,118		
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			145	9,833,118	145	9,833,118		
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION								
BUDGET CODE: 2510 LICENSE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,743,014	53	1,743,014		
		004 FULL TIME UNIFORMED PERSONNEL	29	1,482,418	29	1,482,418		
SUBTOTAL FOR F/T SALARIED			82	3,225,432	82	3,225,432		
03 UNSALARIED		031 UNSALARIED		7,983		7,983		
SUBTOTAL FOR UNSALARIED				7,983		7,983		
SUBTOTAL FOR BUDGET CODE 2510			82	3,233,415	82	3,233,415		
TOTAL FOR LICENSE DIVISION			82	3,233,415	82	3,233,415		
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS								
BUDGET CODE: 2600 D C TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	691,504	9	691,504		
		004 FULL TIME UNIFORMED PERSONNEL	6	333,767	6	333,767		
SUBTOTAL FOR F/T SALARIED			15	1,025,271	15	1,025,271		
SUBTOTAL FOR BUDGET CODE 2600			15	1,025,271	15	1,025,271		
TOTAL FOR DEPUTY COMMISSIONER TRIALS			15	1,025,271	15	1,025,271		

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			2,550	232,182,128	2,550	232,706,431		524,303

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,550	232,182,128	2,550	232,706,431	524,303
FINANCIAL PLAN SAVINGS				168,390	168,390
APPROPRIATION	2,550	232,182,128	2,550	232,874,821	692,693

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	232,182,128	232,874,821	692,693
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,182,128	232,874,821	692,693

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER	D 056	12991	46,343-178,156	1	178,156	1	178,156		
1106	ADMINISTRATIVE MAMAGER	D 056	10025	46,343-150,148	4	397,821	4	397,821		
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	46,343-150,148	1	113,811	1	113,811		
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	46,343-150,148	1	95,731	1	95,731		
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	46,343-150,148	1	71,131	1	71,131		
1130	AGENCY ATTORNEY	D 056	30087	50,677- 88,287	27	1,569,944	27	1,569,944		
1131	CUSTODIAN	D 056	80609	26,064- 55,930	3	83,632	3	83,632		
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	46,343-150,148	12	1,185,249	12	1,185,249		
1134	ASST COMM CMMUNITY AFFAI	D 056	60830	46,343-150,148	1	95,447	1	95,447		
1135	ASSISTANT COMMISSIONER	D 056	12927	46,343-150,148	1	129,669	1	129,669		
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	46,343-150,148	2	230,902	2	230,902		
1146	*ADMINISTARTIVE STAFF ANA	D 056	10026	46,343-150,148	10	885,322	10	885,322		
1147	SECRETARY OF THE DEPARTME	D 056	12859	46,343-150,148	1	155,998	1	155,998		
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 74,118	27	1,588,263	27	1,588,263		
1198	FITNESS INSTRUCTOR	D 056	51225	35,125- 42,932	3	128,130	3	128,130		
1230	ATTORNEY AT LAW	D 056	30085	50,677- 88,287	5	341,015	5	341,015		
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	68,520- 90,038	4	311,677	4	311,677		
1237	AGENCY ATTORNEY INTERNE	D 056	30086	49,948- 52,734	4	183,853	4	183,853		
1299	ASSOCIATE INVESTIGATIOR	D 056	31121	41,849- 60,278	3	125,531	3	125,531		
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	54,561- 79,871	2	129,810	2	129,810		
1315	BOOKBINDER	D 056	92105	30,600- 42,765	1	30,298	1	30,298		
1321	PRINTING PRESS OPERATOR	D 056	92123	50,216- 50,216	1	58,317	1	58,317		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	26	1,087,229	26	1,087,229		
1329	PROV STAFF ANALYST TRAINE	E 056	12749	34,170- 41,002	8	303,720	8	303,720		
1330	STAFF ANALYST	D 056	12626	43,612- 56,401	7	326,739	7	326,739		
1399	ASSOCIATE GRAPHIC ARTIST	D 056	91416	48,205- 71,349	1	48,205	1	48,205		
1401	PAINTER	D 056	91830	49,786- 56,898	1	54,408	1	54,408		
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06740	46,343-150,148	12	764,538	12	764,538		
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	46,343-150,148	1	147,677	1	147,677		
1445	RECREATION DIRECTOR	D 056	60430	33,920- 45,917	1	45,988	1	45,988		
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	34,731- 50,594	4	163,171	4	163,171		
1498	ASSOC PUBLIC INFORMATION	D 056	60816	42,678- 53,331	1	44,727	1	44,727		
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,155- 44,754	4	132,347	4	132,347		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	14	427,843	14	427,843		
1531	PROCUREMENT ANALYST	D 056	12158	33,234- 70,423	2	74,158	2	74,158		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	122	3,663,004	122	3,663,004		
1537	PARALEGAL AIDE	D 056	30080	30,813- 43,065	1	38,880	1	38,880		
1538	INVESTIGATOR TRAINEE	D 056	31101	26,428- 32,528	1	33,987	1	33,987		
1539	INVESTIGATOR	D 056	31105	33,987- 47,189	14	503,127	14	503,127		
1547	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 69,256	1	37,617	1	37,617		
1548	EMPLOYEE ASST PROGRAM SPE	D 056	06408	27,523- 69,256	1	46,639	1	46,639		

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	44	1,592,365	44	1,592,365		
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	1	35,653	1	35,653		
1593	CONFIDENTIAL SECRETARY	D 056	10204	30,560- 39,346	1	44,555	1	44,555		
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 45,079	4	168,137	4	168,137		
1601	COMMUNITY COORDINATOR	D 056	56058	43,894- 59,831	2	91,848	2	91,848		
1603	SECRETARY TO THE COMMISSI	D 056	12876	56,502- 71,105	1	74,064	1	74,064		
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 30,057	8	223,386	8	223,386		
1606	COMMUNITY ASSOCIATE	D 056	56057	26,998- 45,447	2	62,906	2	62,906		
1610	OFFICE MACHINE AIDE	D 056	11702	24,155- 34,030	1	29,450	1	29,450		
1660	CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	1	26,486	1	26,486		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	13	334,438	13	334,438		
1742	DEPUTY COMMISSIONER INTEL	D 056	06762	46,343-150,148	1	159,946	1	159,946		
1743	DEPUTY COMMISSIONER COUNT	D 056	06761	46,343-150,148	1	159,946	1	159,946		
1744	DEPUTY COMMISSIONER	D 056	12935	46,343-150,148	4	649,355	4	649,355		
1749	CHAPLAIN	D 056	54610	41,666- 51,511	2	89,948	2	89,948		
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	4	181,562	4	181,562		
2302	TRAFFIC ENFORCEMENT A LEV	D 056	71651	28,114- 31,929	1	30,298	1	30,298		
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	33,723- 35,944	1	35,247	1	35,247		
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	36,189- 57,127	2	76,603	2	76,603		
	SUBTOTAL FOR OBJECT 001				431	20,099,904	431	20,099,904		
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1760	LIEUTENANT (POLICE) (RECU	D 056	70260	71,846- 79,547	1	159,946	1	159,946		
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	46,343-150,148	4	623,992	4	623,992		
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683-120,931	10	1,209,310	10	1,209,310		
1790	INSPECTOR	D 056	7026E	57,685-114,806	17	1,951,702	17	1,951,702		
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	29	3,065,641	29	3,065,641		
1820	CAPTAIN	D 056	70265	83,908-103,577	52	5,139,596	52	5,139,596		
1848	LIET DET COMM DET SQ	D 056	7026B	80,970- 87,504	24	2,011,259	24	2,011,259		
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970- 87,504	13	1,099,769	13	1,099,769		
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	223	17,179,365	223	17,179,365		
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	24	2,000,240	24	2,000,240		
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	53	4,436,750	53	4,436,750		
1860	SERGEANT	D 056	70235	67,355- 76,403	622	46,061,737	622	46,061,737		
1863	1ST GRADE DETECTIVE	D 056	7021C	75,524- 79,547	60	4,761,232	60	4,761,232		
1864	2ND GRADE DETECTIVE	D 056	7021B	66,414- 69,300	176	12,185,721	176	12,185,721		
1865	3RD GRADE DETECTIVE	D 056	7021A	57,943- 61,670	502	30,420,192	502	30,420,192		
1866	POLICE OFFICER DET SPECI	D 056	7021D	57,943- 61,670	51	3,049,267	51	3,049,267		
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	4	245,812	4	245,812		
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	2,536	116,918,289	2,536	116,918,289		
	SUBTOTAL FOR OBJECT 004				4,401	252,519,820	4,401	252,519,820		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 002				4,832	272,619,724	4,832	272,619,724		
	PLANNED INCREASES/(DECREASES)				-2,282	-128,749,630	-2,282	-128,749,630		
	TOTAL FOR U/A 002				2,550	143,870,094	2,550	143,870,094		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	145	7,680,044	145	7,966,044		286,000
		004	FULL TIME UNIFORMED PERSONNEL	1	146,829	1	146,829		
SUBTOTAL FOR F/T SALARIED				146	7,826,873	146	8,112,873		286,000
03 UNSALARIED		031	UNSALARIED		126,081,810		138,019,938		11,938,128
SUBTOTAL FOR UNSALARIED					126,081,810		138,019,938		11,938,128
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,037,517		2,037,517		
		042	LONGEVITY DIFFERENTIAL		1,213,959		1,213,959		
		043	SHIFT DIFFERENTIAL		445,823		445,823		
		045	HOLIDAY PAY		5,570,269		5,570,269		
		047	OVERTIME		8,278,000				8,278,000-
SUBTOTAL FOR ADD GRS PAY					17,545,568		9,267,568		8,278,000-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		181,596		251,371		69,775
		089	FRINGE BENEFITS-OTHER		351,737		351,737		
SUBTOTAL FOR FRINGE BENES					533,333		603,108		69,775
SUBTOTAL FOR BUDGET CODE 3000				146	151,987,584	146	156,003,487		4,015,903
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	2,247,175	32	2,247,175		
		004	FULL TIME UNIFORMED PERSONNEL	227	12,390,068	227	12,299,497		90,571-
SUBTOTAL FOR F/T SALARIED				259	14,637,243	259	14,546,672		90,571-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		13,116		8,747		4,369-
		045	HOLIDAY PAY		13,685		9,127		4,558-
		048	OVERTIME UNIFORM FORCES		370,000		370,000		
SUBTOTAL FOR ADD GRS PAY					396,801		387,874		8,927-
SUBTOTAL FOR BUDGET CODE 3100				259	15,034,044	259	14,934,546		99,498-
TOTAL FOR				405	167,021,628	405	170,938,033		3,916,405

	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC	
OBJECT CLASS IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR SCHOOL SAFETY- P.S.	405	167,021,628	405	170,938,033		3,916,405

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

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

SCHOOL SAFETY- P.S.	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	405	167,021,628	405	170,938,033	3,916,405
FINANCIAL PLAN SAVINGS				13,161	13,161
APPROPRIATION	405	167,021,628	405	170,951,194	3,929,566

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,034,044	14,947,707	86,337-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	151,987,584	156,003,487	4,015,903
TOTAL	167,021,628	170,951,194	3,929,566

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1102	ADMINISTRATIVE SCHOOL SEC	D 056	10083	39,154-156,000	16	1,006,321	16	1,006,321		
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 31,639	107	5,593,853	107	5,593,853		
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	34,324-150,148	21	1,018,084	21	1,018,084		
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	46,343-150,148	1	91,124	1	91,124		
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 74,118	3	172,065	3	172,065		
1301	SUPERVISOR OF SCHOOL SECU	D 056	13631	54,561- 79,871	1	46,983	1	46,983		
1306	SUPERVISOR OF SCHOOL SECU	D 056	13651	41,974- 59,659	2	72,998	2	72,998		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	5	216,035	5	216,035		
1330	STAFF ANALYST	D 056	12626	43,612- 56,401	1	43,811	1	43,811		
1460	COMPUTER AIDE	D 056	13620	33,584- 46,940	2	73,447	2	73,447		
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,155- 44,754	5	158,468	5	158,468		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	5	152,724	5	152,724		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	5	146,304	5	146,304		
1559	STOCK WORKER	D 056	12200	25,428- 37,113	2	47,166	2	47,166		
	SUBTOTAL FOR OBJECT 001				176	8,839,383	176	8,839,383		
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	46,343-150,148	1	155,998	1	155,998		
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	1	120,931	1	120,931		
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	1	114,806	1	114,806		
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-109,030	2	218,060	2	218,060		
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	83,908-103,577	6	606,194	6	606,194		
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	71,846- 79,547	9	704,243	9	704,243		
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	80,500- 87,700	2	175,400	2	175,400		
1860	SERGEANT (RECURRING NIGHT	D 056	70235	67,355- 76,403	27	2,002,783	27	2,002,783		
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	164	8,969,701	164	8,969,701		
	SUBTOTAL FOR OBJECT 004				213	13,068,116	213	13,068,116		

	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 003	389	21,907,499	389	21,907,499		
PLANNED INCREASES/(DECREASES)	16	901,080	16	901,080		
TOTAL FOR U/A 003	405	22,808,579	405	22,808,579		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4208 Conversion Default									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4208									
BUDGET CODE: 4507 ASD / PLANT MGT - FEDERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4507									
BUDGET CODE: 4518 Conversion Default									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4518									
BUDGET CODE: 4540 Headquarters Custodian Section									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	1,068,654			40-	1,068,654-
SUBTOTAL FOR F/T SALARIED				40	1,068,654			40-	1,068,654-
SUBTOTAL FOR BUDGET CODE 4540				40	1,068,654			40-	1,068,654-
BUDGET CODE: 4550 Plant Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS	46	1,101,513	13		33-	1,101,513-
SUBTOTAL FOR F/T SALARIED				46	1,101,513	13		33-	1,101,513-
SUBTOTAL FOR BUDGET CODE 4550				46	1,101,513	13		33-	1,101,513-
BUDGET CODE: 5208 Conversion Default									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5208							
TOTAL FOR		86	2,170,167	13		73-	2,170,167-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED	001 FULL YEAR POSITIONS	43	2,471,976	46	2,781,030	3	309,054
	004 FULL TIME UNIFORMED PERSONNEL	20	5,386,580	20	5,032,976		353,604-
SUBTOTAL FOR F/T SALARIED		63	7,858,556	66	7,814,006	3	44,550-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		777		777		
	042 LONGEVITY DIFFERENTIAL		3,716,122		3,716,122		
	043 SHIFT DIFFERENTIAL		1,215,538		1,202,729		12,809-
	045 HOLIDAY PAY		1,840,982		1,827,284		13,698-
	050 PMTS TO BENEFIC DECSD EMPLOYES		230,000		230,000		
SUBTOTAL FOR ADD GRS PAY			7,003,419		6,976,912		26,507-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		40,375,000		40,375,000		
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,015,384		1,015,384		
	081 ANNUITY CONTRIBUTIONS		24,658,351		24,658,351		
SUBTOTAL FOR FRINGE BENES			66,048,735		66,048,735		
SUBTOTAL FOR BUDGET CODE 4000		63	80,910,710	66	80,839,653	3	71,057-
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED	001 FULL YEAR POSITIONS	52	940,013	26		26-	940,013-
SUBTOTAL FOR F/T SALARIED		52	940,013	26		26-	940,013-
SUBTOTAL FOR BUDGET CODE 4410		52	940,013	26		26-	940,013-
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	271,381	5		9-	271,381-
SUBTOTAL FOR F/T SALARIED		14	271,381	5		9-	271,381-
SUBTOTAL FOR BUDGET CODE 4420		14	271,381	5		9-	271,381-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR DEP COMM MANAGEMENT & BUDGET				129	82,122,104	97	80,839,653	32-	1,282,451-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	72	3,150,120	51	1,222,380	21-	1,927,740-
		004	FULL TIME UNIFORMED PERSONNEL	20	994,335	20	994,335		
SUBTOTAL FOR F/T SALARIED				92	4,144,455	71	2,216,715	21-	1,927,740-
SUBTOTAL FOR BUDGET CODE 4200				92	4,144,455	71	2,216,715	21-	1,927,740-
TOTAL FOR PAYROLL PENSION SECTION				92	4,144,455	71	2,216,715	21-	1,927,740-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	47	1,809,451	42	1,057,248	5-	752,203-
		004	FULL TIME UNIFORMED PERSONNEL	2	91,667	2	91,667		
SUBTOTAL FOR F/T SALARIED				49	1,901,118	44	1,148,915	5-	752,203-
SUBTOTAL FOR BUDGET CODE 4300				49	1,901,118	44	1,148,915	5-	752,203-
TOTAL FOR AUDITS & ACCOUNTS DIVISION				49	1,901,118	44	1,148,915	5-	752,203-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 4500 ADMINISTRATIVE SERVI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	102	1,457,477	102	2,645,628		1,188,151
		004	FULL TIME UNIFORMED PERSONNEL	19	944,404	19	944,404		
SUBTOTAL FOR F/T SALARIED				121	2,401,881	121	3,590,032		1,188,151

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4500		121	2,401,881	121	3,590,032		1,188,151
TOTAL FOR ADMINISTRATIVE SERVICES DIV		121	2,401,881	121	3,590,032		1,188,151
RESPONSIBILITY CENTER: 4510 EQUIPMENT SECTION							
BUDGET CODE: 4510 EQUIPMENT SECTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS			8	178,723	8	178,723
	004 FULL TIME UNIFORMED PERSONNEL	13	577,351	13	577,351		
SUBTOTAL FOR F/T SALARIED		13	577,351	21	756,074	8	178,723
SUBTOTAL FOR BUDGET CODE 4510		13	577,351	21	756,074	8	178,723
TOTAL FOR EQUIPMENT SECTION		13	577,351	21	756,074	8	178,723
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	182	9,868,774	212	9,321,771	30	547,003-
	004 FULL TIME UNIFORMED PERSONNEL	38	1,845,220	38	1,845,220		
SUBTOTAL FOR F/T SALARIED		220	11,713,994	250	11,166,991	30	547,003-
SUBTOTAL FOR BUDGET CODE 4520		220	11,713,994	250	11,166,991	30	547,003-
TOTAL FOR BUILDING MAINTENANCE SECTION		220	11,713,994	250	11,166,991	30	547,003-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED	001 FULL YEAR POSITIONS		13,578	30	1,044,378	30	1,030,800
	004 FULL TIME UNIFORMED PERSONNEL	32	1,480,848	32	1,480,848		
SUBTOTAL FOR F/T SALARIED		32	1,494,426	62	2,525,226	30	1,030,800

		MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4530		32	1,494,426	62	2,525,226	30	1,030,800
TOTAL FOR QUARTERMASTER SECTION		32	1,494,426	62	2,525,226	30	1,030,800
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	217	12,365,760	246	20,959,509	29	8,593,749
	004 FULL TIME UNIFORMED PERSONNEL	113	5,889,625	113	5,889,625		
SUBTOTAL FOR F/T SALARIED		330	18,255,385	359	26,849,134	29	8,593,749
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		285,523		285,523		
	042 LONGEVITY DIFFERENTIAL		2,039,136		2,039,136		
	043 SHIFT DIFFERENTIAL		40,444		40,444		
SUBTOTAL FOR ADD GRS PAY			2,365,103		2,365,103		
SUBTOTAL FOR BUDGET CODE 4600		330	20,620,488	359	29,214,237	29	8,593,749
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS		330	20,620,488	359	29,214,237	29	8,593,749
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	400,414	14	400,414	7	
	004 FULL TIME UNIFORMED PERSONNEL	32	1,908,304	32	1,908,304		
SUBTOTAL FOR F/T SALARIED		39	2,308,718	46	2,308,718	7	
SUBTOTAL FOR BUDGET CODE 4900		39	2,308,718	46	2,308,718	7	
TOTAL FOR OFFICE FIRST DEPUTY COMMR		39	2,308,718	46	2,308,718	7	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY									
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	190,343	2	31,781	1-	158,562-
		004	FULL TIME UNIFORMED PERSONNEL	9	547,388	9	547,388		
SUBTOTAL FOR F/T SALARIED				12	737,731	11	579,169	1-	158,562-
SUBTOTAL FOR BUDGET CODE 4910				12	737,731	11	579,169	1-	158,562-
TOTAL FOR OFFICE OF LABOR POLICY				12	737,731	11	579,169	1-	158,562-
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE									
BUDGET CODE: 4930 DEPARTMENT ADVOCATES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	4,180,361	43	1,190,293		2,990,068-
		004	FULL TIME UNIFORMED PERSONNEL	46	2,410,780	46	2,410,780		
SUBTOTAL FOR F/T SALARIED				89	6,591,141	89	3,601,073		2,990,068-
SUBTOTAL FOR BUDGET CODE 4930				89	6,591,141	89	3,601,073		2,990,068-
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE				89	6,591,141	89	3,601,073		2,990,068-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5000 PERSONNEL BUREAU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	591,488	15	591,488		
		004	FULL TIME UNIFORMED PERSONNEL	6	427,150	6	427,150		
SUBTOTAL FOR F/T SALARIED				21	1,018,638	21	1,018,638		
03 UNSALARIED		031	UNSALARIED		412,481		412,481		
SUBTOTAL FOR UNSALARIED					412,481		412,481		
SUBTOTAL FOR BUDGET CODE 5000				21	1,431,119	21	1,431,119		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR PERSONNEL BUREAU		21	1,431,119	21	1,431,119		
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	234,001	17	147,703	11	86,298-
	004 FULL TIME UNIFORMED PERSONNEL	11	632,956	11	632,956		
SUBTOTAL FOR F/T SALARIED		17	866,957	28	780,659	11	86,298-
SUBTOTAL FOR BUDGET CODE 5100		17	866,957	28	780,659	11	86,298-
TOTAL FOR STAFF SERVICES SECTION		17	866,957	28	780,659	11	86,298-
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	128	5,096,512	145	4,092,048	17	1,004,464-
	004 FULL TIME UNIFORMED PERSONNEL	32	1,850,717	32	1,850,717		
SUBTOTAL FOR F/T SALARIED		160	6,947,229	177	5,942,765	17	1,004,464-
03 UNSALARIED	031 UNSALARIED		5,189		5,189		
SUBTOTAL FOR UNSALARIED			5,189		5,189		
SUBTOTAL FOR BUDGET CODE 5200		160	6,952,418	177	5,947,954	17	1,004,464-
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION		160	6,952,418	177	5,947,954	17	1,004,464-
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 APPLICANT PROCESSING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	117	2,458,352	117	1,814,196		644,156-
	004 FULL TIME UNIFORMED PERSONNEL	163	18,768,485	163	18,768,485		
SUBTOTAL FOR F/T SALARIED		280	21,226,837	280	20,582,681		644,156-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5300		280	21,226,837	280	20,582,681		644,156-
TOTAL FOR APPLICANT PROCESSING DIVISION		280	21,226,837	280	20,582,681		644,156-
RESPONSIBILITY CENTER: 5400 POLICE ACADEMY							
BUDGET CODE: 5400 POLICE ACADEMY							
01 F/T SALARIED	001 FULL YEAR POSITIONS		8,722				8,722-
SUBTOTAL FOR F/T SALARIED			8,722				8,722-
SUBTOTAL FOR BUDGET CODE 5400			8,722				8,722-
TOTAL FOR POLICE ACADEMY			8,722				8,722-
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							
BUDGET CODE: 5500 PERSONAL ORDERS SECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,037,901	29	848,643		189,258-
	004 FULL TIME UNIFORMED PERSONNEL	15	818,012	15	818,012		
SUBTOTAL FOR F/T SALARIED		44	1,855,913	44	1,666,655		189,258-
SUBTOTAL FOR BUDGET CODE 5500		44	1,855,913	44	1,666,655		189,258-
TOTAL FOR PERSONNEL ORDERS SECTIONS		44	1,855,913	44	1,666,655		189,258-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 HEALTH SERVICES DIVI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	134	5,679,145	134	4,052,720		1,626,425-
	004 FULL TIME UNIFORMED PERSONNEL	156	9,628,661	156	9,628,661		
SUBTOTAL FOR F/T SALARIED		290	15,307,806	290	13,681,381		1,626,425-

	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5600	290	15,307,806	290	13,681,381		1,626,425-
TOTAL FOR HEALTH SERVICES DIVISION	290	15,307,806	290	13,681,381		1,626,425-
TOTAL FOR ADMINISTRATION-PERSONNEL	2,024	184,433,346	2,024	182,037,252		2,396,094-

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,024	184,433,346	2,024	182,037,252	2,396,094-
FINANCIAL PLAN SAVINGS				131,958	131,958
APPROPRIATION	2,024	184,433,346	2,024	182,169,210	2,264,136-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,433,346	182,169,210	2,264,136-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,433,346	182,169,210	2,264,136-

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07			INC/DEC
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	46,343-150,148	1	66,296	1	66,296		
1106	ADMINISTRATIVE MANAGER	D 056	10025	46,343-150,148	10	714,912	10	714,912		
1108	HEALTH SERVICES MANAGER	D 056	10069	46,343-150,148	1	71,309	1	71,309		
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	46,343-150,148	9	921,441	9	921,441		
1119	LOCKSMITH	D 056	90723	41,530- 41,530	2	90,744	2	90,744		
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	46,343-150,148	1	127,143	1	127,143		
1130	AGENCY ATTORNEY	D 056	30087	50,677- 88,287	18	1,178,127	18	1,178,127		
1131	CUSTODIAN	D 056	80609	26,064- 55,930	2	54,656	2	54,656		
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	46,343-150,148	1	89,009	1	89,009		
1136	ASSISTANT TO POLICE COMMI	D 056	13217	46,343-150,148	1	159,946	1	159,946		
1140	CERTIFIED LOCAL AREA NETW	D 056	06746	67,141-106,348	5	357,783	5	357,783		
1141	CERTIFIED WIDE AREA NETWO	D 056	06747	67,141-106,348	2	170,000	2	170,000		
1142	CERTIFIED APPLICATIONS DE	D 056	06748	67,141-106,348	4	255,601	4	255,601		
1143	CERTIFIED DATABASE ADMINI	D 056	06749	66,489-106,348	3	210,005	3	210,005		
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	46,343-150,148	1	159,165	1	159,165		
1146	*ADMINISTARTIVE STAFF ANA	D 056	10026	46,343-150,148	6	453,480	6	453,480		
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	46,343-150,148	1	132,567	1	132,567		
1178	AGENCY CHIEF CONTRACTING	D 056	82950	46,343-150,148	1	119,785	1	119,785		
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 74,118	54	3,185,622	54	3,185,622		
1185	SENIOR STATIONARY ENGINEE	D 056	91638	67,380- 67,380	2	154,762	2	154,762		
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	26,163- 34,115	2	52,326	2	52,326		
1197	SUPERVISING NUTRITIONIST	D 056	50460	57,652- 62,082	1	58,069	1	58,069		
1198	FITNESS INSTRUCTOR	D 056	51225	35,125- 42,932	1	37,609	1	37,609		
1205	SIPERVISOR ELECTRICIAN	D 056	91769	65,315- 65,315	3	245,274	3	245,274		
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	67,141- 97,567	26	1,996,591	26	1,996,591		
1214	SUPERVISOR OF MECHANICAL	D 056	34221	46,763- 77,946	1	60,835	1	60,835		
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	46,343-150,148	1	114,348	1	114,348		
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	46,343-150,148	1	68,827	1	68,827		
1230	ATTORNEY AT LAW	D 056	30085	50,677- 88,287	2	163,786	2	163,786		
1233	ASSOCIATE BOOKEEPER	D 056	40527	38,261- 48,510	15	571,359	15	571,359		
1236	BOOKEEPER	D 056	40526	31,429- 40,993	24	820,495	24	820,495		
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	46,343-150,148	1	86,954	1	86,954		
1260	SHEET METAL WORKER	D 056	92340	48,361- 53,933	6	395,508	6	395,508		
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	46,343-150,148	1	95,319	1	95,319		
1263	PSYCHOLOGIST	D 056	52110	52,381- 76,648	21	1,123,645	21	1,123,645		
1264	SUPV SHEET METAL	D 056	92343	57,167- 57,167	1	69,901	1	69,901		
1266	CITY MEDICAL SPECIALIST	D 056	53039	80,851-160,795	1	90,501	1	90,501		
1267	ASSOCIATE CITY PLANNER	D 056	22123	60,049- 84,534	1	64,008	1	64,008		
1269	ASST CHEMICAL ENGINEER	D 056	20510	46,763- 61,015	1	55,511	1	55,511		
1278	COMPUTER SPECIALIST (OPER	D 056	13622	62,779- 85,212	1	62,779	1	62,779		
1289	ARCHITECT	D 056	21215	55,511- 87,035	3	189,164	3	189,164		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1290	ASSISTANT ARCHITECT	D 056	21210	46,763- 61,015	2	103,142	2	103,142		
1295	ELECTRICIAN	D 056	91717	37,545- 68,904	24	1,797,768	24	1,797,768		
1299	ASSOCIATE INVESTIGATOR	D 056	31121	41,849- 60,278	13	558,463	13	558,463		
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	54,561- 79,871	86	4,944,136	86	4,944,136		
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	41,974- 79,871	45	2,126,951	45	2,126,951		
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	41,368- 79,096	7	340,869	7	340,869		
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	41,974- 59,659	10	472,887	10	472,887		
1309	COMPUTER PROG ANALYST TRA	D 056	13650	33,609- 33,609	1	33,609	1	33,609		
1310	SUPVR PLUMBER	D 056	91972	64,237- 73,414	1	77,483	1	77,483		
1316	STATIONARY ENGINEER	D 056	91644	54,142- 58,151	10	677,398	10	677,398		
1317	SUPERVISOR STEAMFITTER	D 056	91971	51,412- 51,412	1	79,803	1	79,803		
1318	MECHANICAL ENGINEER	D 056	20415	55,511- 87,035	2	150,988	2	150,988		
1322	WELDER	D 056	92355	49,506- 49,506	1	88,969	1	88,969		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	48	2,084,623	48	2,084,623		
1329	STAFF ANALYST TRAINEE	D 056	12749	34,170- 41,002	6	220,942	6	220,942		
1330	STAFF ANALYST	D 056	12626	43,612- 56,401	11	513,782	11	513,782		
1336	TELECOMMUNICATIONS ASSOCI	D 056	20243	35,552- 64,492	1	52,788	1	52,788		
1338	SUPERVISOR CARPENTER	D 056	92071	40,486- 58,798	2	154,381	2	154,381		
1340	CARPENTER	D 056	92005	37,746- 53,578	19	1,362,485	19	1,362,485		
1355	PLUMBER	D 056	91915	49,165- 68,716	13	1,007,279	13	1,007,279		
1356	ROOFER	D 056	90735	48,562- 48,562	1	58,610	1	58,610		
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	64,237- 64,237	1	81,593	1	81,593		
1360	THERMOSTAT REPAIRER	D 056	91940	60,127- 60,127	6	464,898	6	464,898		
1370	GLAZIER	D 056	90716	45,675- 45,675	2	117,658	2	117,658		
1371	SUPERVISOR GLAZIER	D 056	90778	46,771- 46,771	1	59,925	1	59,925		
1375	SUPERVISOR PAINTER	D 056	91873	45,839- 56,893	2	116,617	2	116,617		
1390	OILER	D 056	91628	52,388- 52,388	15	954,945	15	954,945		
1401	PAINTER	D 056	91830	49,786- 56,898	7	380,856	7	380,856		
1410	STEAM FITTER	D 056	91925	48,050- 52,161	11	794,653	11	794,653		
1420	ACCOUNTANT	D 056	40510	37,219- 48,612	1	41,322	1	41,322		
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	53,136- 69,890	2	105,756	2	105,756		
1423	MANAGEMENT AUDITOR	D 056	40502	45,890- 63,840	10	485,850	10	485,850		
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	46,343-150,148	7	560,029	7	560,029		
1425	STENOGRAPHIC SPECIALIST	D 056	10217	30,263- 50,081	1	36,705	1	36,705		
1427	PROJECT MANAGER	D 056	22426	46,763- 61,015	1	61,015	1	61,015		
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	33,801- 44,355	17	945,276	17	945,276		
1440	STAFF NURSE	D 056	50910	27,961- 47,303	1	56,344	1	56,344		
1451	CITY LABORER GROUP A	D 056	90702	41,635- 45,289	5	228,719	5	228,719		
1475	PLUMBER'S HELPER	D 056	91916	45,090- 45,090	1	58,098	1	58,098		
1481	MAINTENANCE WORKER	D 056	90698	33,742- 36,561	47	2,037,273	47	2,037,273		
1482	SUPERVISOR	D 056	91310	51,184- 51,184	3	167,466	3	167,466		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1510	ASSOCIATE ACCOUNTANT	D 056	40517	45,890- 63,840	3	144,094	3	144,094		
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,155- 44,754	16	496,481	16	496,481		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	31	958,153	31	958,153		
1531	PURCHASING AGENT	D 056	12121	33,128- 58,378	15	589,572	15	589,572		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	147	4,401,194	147	4,401,194		
1537	PARALEGAL AIDE	D 056	30080	30,813- 43,065	1	35,392	1	35,392		
1538	INVESTIGATOR TRAINEE	D 056	31101	26,428- 32,528	7	230,847	7	230,847		
1539	INVESTIGATOR	D 056	31105	33,987- 47,189	46	1,607,557	46	1,607,557		
1541	INDUSTRIAL HYGIENIST	D 056	31305	38,827- 53,659	1	45,914	1	45,914		
1547	POLICE COMMUNICATIONS TEC	D 056	71012	31,783- 37,498	4	148,834	4	148,834		
1549	SUPV POLICE COMMICATIONS	D 056	71013	42,412- 48,425	2	82,575	2	82,575		
1558	SUPERVISOR STOCK WORKERS	D 056	12202	30,234- 58,446	3	100,591	3	100,591		
1559	STOCK WORKER	D 056	12200	25,428- 37,113	15	404,750	15	404,750		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	85	3,066,533	85	3,066,533		
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	7	249,167	7	249,167		
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	49,164- 59,624	1	49,164	1	49,164		
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 45,079	1	43,056	1	43,056		
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 30,057	1	29,360	1	29,360		
1610	OFFICE MACHINE AIDE	D 056	11702	24,155- 34,030	2	51,424	2	51,424		
1634	ELEVATOR MECHANIC	D 056	90710	49,611- 49,611	1	60,760	1	60,760		
1635	ELEVATOR OPERATOR	D 056	90769	50,655- 50,655	1	64,936	1	64,936		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	48	1,190,077	48	1,190,077		
1670	SUPERVISOR OF MECHANICS	D 056	92575	58,033- 69,000	1	33,848	1	33,848		
1726	SUPERVISOR LOCKSMITH	D 056	90763	45,518- 45,518	1	49,736	1	49,736		
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388- 36,494	1	33,944	1	33,944		
1736	AUTO MECHANIC APPROVED SP	D 056	92511	55,269- 55,269	4	241,038	4	241,038		
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	46,343-150,148	1	173,778	1	173,778		
1744	DEPUTY COMMISSIONER	D 056	12935	46,343-150,148	1	159,946	1	159,946		
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	29,814- 39,346	2	59,652	2	59,652		
2170	CASHIER	D 056	10605	29,814- 44,754	1	25,925	1	25,925		
	SUBTOTAL FOR OBJECT 001				1,134	54,585,814	1,134	54,585,814		
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1299	ASSOCIATE INVESTIGATOR (N	D 056	31121	41,849- 60,278	1	41,873	1	41,873		
1535	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	1	40,658	1	40,658		
1775	CHIEF OF PERSONNEL	D 056	7026L	46,343-150,148	1	159,946	1	159,946		
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	60,683-120,931	2	241,862	2	241,862		
1790	INSPECTOR	D 056	7026E	57,685-114,806	4	459,224	4	459,224		
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	7	763,210	7	763,210		
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	46,343-150,148	1	159,946	1	159,946		
1806	DEPUTY CHIEF SURGEON	D 056	7027A	86,952- 98,124	3	294,372	3	294,372		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1807	SURGEON	D 056	70270	78,935- 90,090	4	360,360	4	360,360		
1808	POLICE SURGEON	D 056	53051	78,935- 90,090	22	1,946,238	22	1,946,238		
1820	CAPTAIN	D 056	70265	83,908-103,577	15	1,507,851	15	1,507,851		
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970- 87,504	9	768,949	9	768,949		
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	60	4,657,113	60	4,657,113		
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	10	856,412	10	856,412		
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	80,500- 87,700	2	175,400	2	175,400		
1860	SERGEANT	D 056	70235	67,355- 76,403	132	9,909,683	132	9,909,683		
1863	1ST GRADE DETECTIVE	D 056	7021C	75,524- 79,547	3	238,641	3	238,641		
1864	2ND GRADE DETECTIVE	D 056	7021B	66,414- 69,300	25	1,732,500	25	1,732,500		
1865	3RD GRADE DETECTIVE	D 056	7021A	57,943- 61,670	14	856,621	14	856,621		
1866	POLICE OFFICER DETECTIVE	D 056	7021D	57,943- 61,670	14	824,190	14	824,190		
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	447	26,077,765	447	26,077,765		
7026	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-109,030	1	109,030	1	109,030		
	SUBTOTAL FOR OBJECT 004				778	52,181,844	778	52,181,844		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 004	1,912	106,767,658	1,912	106,767,658		
PLANNED INCREASES/(DECREASES)	112	6,254,172	112	6,254,172		
TOTAL FOR U/A 004	2,024	113,021,830	2,024	113,021,830		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6109 Conversion Default									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6109									
TOTAL FOR									
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		302,946		302,946		
		004	FULL TIME UNIFORMED PERSONNEL		2,438,632		2,438,632		
SUBTOTAL FOR F/T SALARIED					2,741,578		2,741,578		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		233,299		233,299		
		042	LONGEVITY DIFFERENTIAL		3,562,821		3,562,821		
		043	SHIFT DIFFERENTIAL		2,313,456		2,313,456		
		045	HOLIDAY PAY		2,627,311		2,627,311		
SUBTOTAL FOR ADD GRS PAY					8,736,887		8,736,887		
SUBTOTAL FOR BUDGET CODE 6000					11,478,465		11,478,465		
TOTAL FOR OFFICE DEP COMM CRIM JUSTICE					11,478,465		11,478,465		
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	854,406	20	854,406		
		004	FULL TIME UNIFORMED PERSONNEL	24	1,498,364	24	1,498,364		
SUBTOTAL FOR F/T SALARIED				44	2,352,770	44	2,352,770		
SUBTOTAL FOR BUDGET CODE 6100				44	2,352,770	44	2,352,770		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR CRIMINAL JUSTICE BUREAU				44	2,352,770	44	2,352,770		
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	228	7,394,721	228	7,394,721		
		004	FULL TIME UNIFORMED PERSONNEL	111	57,159,170	111	57,159,170		
SUBTOTAL FOR F/T SALARIED				339	64,553,891	339	64,553,891		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		416,646		416,646		
		043	SHIFT DIFFERENTIAL		263,062		263,062		
SUBTOTAL FOR ADD GRS PAY					679,708		679,708		
SUBTOTAL FOR BUDGET CODE 6110				339	65,233,599	339	65,233,599		
TOTAL FOR COURT DIVISION				339	65,233,599	339	65,233,599		
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION									
BUDGET CODE: 6120 WARRANT DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	937,636	34	937,636		
		004	FULL TIME UNIFORMED PERSONNEL	244	14,356,268	244	14,020,453		335,815-
SUBTOTAL FOR F/T SALARIED				278	15,293,904	278	14,958,089		335,815-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		53,902		40,807		13,095-
		045	HOLIDAY PAY		88,643		74,616		14,027-
SUBTOTAL FOR ADD GRS PAY					142,545		115,423		27,122-
SUBTOTAL FOR BUDGET CODE 6120				278	15,436,449	278	15,073,512		362,937-
TOTAL FOR WARRANT DIVISION				278	15,436,449	278	15,073,512		362,937-

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR CRIMINAL JUSTICE				661	94,501,283	661	94,138,346		362,937-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	661	94,501,283	661	94,138,346	362,937-
FINANCIAL PLAN SAVINGS				3,432	3,432
APPROPRIATION	661	94,501,283	661	94,141,778	359,505-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,473,195	94,113,690	359,505-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,088	28,088	
TOTAL	94,501,283	94,141,778	359,505-

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	46,343-150,148	2	219,594	2	219,594		
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 74,118	4	229,649	4	229,649		
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	41,368- 79,096	1	41,415	1	41,415		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	6	252,090	6	252,090		
1329	STAFF ANALYST TRAINEE	D 056	12749	34,170- 41,002	2	77,190	2	77,190		
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	41,303- 41,303	1	41,757	1	41,757		
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	24,155- 44,754	2	62,942	2	62,942		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	132	3,976,354	132	3,976,354		
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	44,883- 55,291	1	40,910	1	40,910		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	65	2,348,694	65	2,348,694		
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	3	106,150	3	106,150		
1660	CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	2	52,759	2	52,759		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	7	185,266	7	185,266		
1710	POLICE ATTENDANT	D 056	90202	30,364- 30,364	41	1,249,060	41	1,249,060		
	SUBTOTAL FOR OBJECT 001				269	8,883,830	269	8,883,830		
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	1	120,931	1	120,931		
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	3	327,090	3	327,090		
1820	CAPTAIN	D 056	70265	83,908-103,577	11	1,086,363	11	1,086,363		
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	80,970- 87,504	3	255,978	3	255,978		
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	80,970- 87,504	3	250,256	3	250,256		
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	40	3,038,912	40	3,038,912		
1859	SGT DET SUPV DET SQUAD	D 056	7023B	80,500- 87,700	5	431,502	5	431,502		
1860	SERGEANT	D 056	70235	67,355- 76,403	168	12,387,207	168	12,387,207		
1863	1ST GRADE DETECTIVE	D 056	7021C	75,524- 79,547	2	159,094	2	159,094		
1864	POLICE OFFICER D/A DETECT	D 056	7021B	66,414- 69,300	10	693,000	10	693,000		
1865	3RD GRADE DETECTIVE	D 056	7021A	57,943- 61,670	369	22,069,933	369	22,069,933		
1866	POLICE OFFICER DETECTIVE	D 056	7021D	57,943- 61,670	8	493,360	8	493,360		
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	377	22,082,986	377	22,082,986		
	SUBTOTAL FOR OBJECT 004				1,000	63,396,612	1,000	63,396,612		

OBJECT: 001 FULL YEAR POSITIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	POSITION SCHEDULE FOR U/A 006				1,269	72,280,442	1,269	72,280,442		
	PLANNED INCREASES/(DECREASES)				-608	-34,630,819	-608	-34,630,819		
	TOTAL FOR U/A 006				661	37,649,623	661	37,649,623		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7432 INTERSECTION (QUEENS)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	3,000,000	30	3,000,000		
SUBTOTAL FOR F/T SALARIED				30	3,000,000	30	3,000,000		
SUBTOTAL FOR BUDGET CODE 7432				30	3,000,000	30	3,000,000		
BUDGET CODE: 7498 Conversion Default									
01 F/T SALARIED		001	FULL YEAR POSITIONS	91	1,432,000	91	1,432,000		
SUBTOTAL FOR F/T SALARIED				91	1,432,000	91	1,432,000		
SUBTOTAL FOR BUDGET CODE 7498				91	1,432,000	91	1,432,000		
TOTAL FOR				121	4,432,000	121	4,432,000		
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	113	3,601,866	230	7,620,088	117	4,018,222
SUBTOTAL FOR F/T SALARIED				113	3,601,866	230	7,620,088	117	4,018,222
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,291,000		1,291,000		
SUBTOTAL FOR ADD GRS PAY					1,291,000		1,291,000		
SUBTOTAL FOR BUDGET CODE 7400				113	4,892,866	230	8,911,088	117	4,018,222
BUDGET CODE: 7406 PROJECT HELP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	1,233,896			33-	1,233,896-
SUBTOTAL FOR F/T SALARIED				33	1,233,896			33-	1,233,896-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		20,095				20,095-
		042	LONGEVITY DIFFERENTIAL		73,771				73,771-
		043	SHIFT DIFFERENTIAL		50,069				50,069-
SUBTOTAL FOR ADD GRS PAY					143,935				143,935-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		320,813				320,813-
SUBTOTAL FOR FRINGE BENES				320,813				320,813-
SUBTOTAL FOR BUDGET CODE 7406			33	1,698,644			33-	1,698,644-
BUDGET CODE: 7410 VIOLATION TOW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	5,000,811	188	5,000,811		
SUBTOTAL FOR F/T SALARIED			188	5,000,811	188	5,000,811		
SUBTOTAL FOR BUDGET CODE 7410			188	5,000,811	188	5,000,811		
BUDGET CODE: 7420 SUMMONS ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	510	19,979,035	510	19,979,035		
		004 FULL TIME UNIFORMED PERSONNEL		108,000		108,000		
SUBTOTAL FOR F/T SALARIED			510	20,087,035	510	20,087,035		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL		1,791,955		1,791,955		
		043 SHIFT DIFFERENTIAL		1,341,496		1,341,496		
		045 HOLIDAY PAY		113,995		113,995		
SUBTOTAL FOR ADD GRS PAY				3,247,446		3,247,446		
SUBTOTAL FOR BUDGET CODE 7420			510	23,334,481	510	23,334,481		
BUDGET CODE: 7430 CBD INTERSECTION CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	2,787,925	97	2,787,925		
SUBTOTAL FOR F/T SALARIED			97	2,787,925	97	2,787,925		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 7430			97	2,787,925	97	2,787,925		
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		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7439		49	1,149,326	49	1,149,326		
BUDGET CODE: 7440 TARGET TOW UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	209	8,255,931	209	8,255,931		
SUBTOTAL FOR F/T SALARIED		209	8,255,931	209	8,255,931		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 7440		209	8,255,931	209	8,255,931		
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX							
01 F/T SALARIED	001 FULL YEAR POSITIONS	210	5,127,032	210	5,127,032		
SUBTOTAL FOR F/T SALARIED		210	5,127,032	210	5,127,032		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 7450		210	5,127,032	210	5,127,032		
BUDGET CODE: 7453 TEA- Steinway Street							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	234,000			8-	234,000-
SUBTOTAL FOR F/T SALARIED		8	234,000			8-	234,000-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		66,690				66,690-
SUBTOTAL FOR FRINGE BENES			66,690				66,690-
SUBTOTAL FOR BUDGET CODE 7453		8	300,690			8-	300,690-
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	293	6,955,758	293	6,955,758		
SUBTOTAL FOR F/T SALARIED		293	6,955,758	293	6,955,758		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 7460		293	6,955,758	293	6,955,758		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	560,691	16	560,691		
			SUBTOTAL FOR F/T SALARIED	16	560,691	16	560,691		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
			SUBTOTAL FOR ADD GRS PAY						
			SUBTOTAL FOR BUDGET CODE 7461	16	560,691	16	560,691		
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	969,496	34	969,496		
			SUBTOTAL FOR F/T SALARIED	34	969,496	34	969,496		
			SUBTOTAL FOR BUDGET CODE 7462	34	969,496	34	969,496		
BUDGET CODE: 7463 TEA - 53 & Park Avenue - NYCTA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	264,000			9-	264,000-
			SUBTOTAL FOR F/T SALARIED	9	264,000			9-	264,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		75,240				75,240-
			SUBTOTAL FOR FRINGE BENES		75,240				75,240-
			SUBTOTAL FOR BUDGET CODE 7463	9	339,240			9-	339,240-
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 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	181	6,354,297	181	6,354,297		
			SUBTOTAL FOR F/T SALARIED	181	6,354,297	181	6,354,297		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 7470			181	6,354,297	181	6,354,297		
BUDGET CODE: 7472 TEA - Vent Plant - Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	456,000			15-	456,000-
SUBTOTAL FOR F/T SALARIED			15	456,000			15-	456,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		129,960				129,960-
SUBTOTAL FOR FRINGE BENES				129,960				129,960-
SUBTOTAL FOR BUDGET CODE 7472			15	585,960			15-	585,960-
BUDGET CODE: 7473 TEA - Croton Avenue Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	168,000			5-	168,000-
SUBTOTAL FOR F/T SALARIED			5	168,000			5-	168,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		47,880				47,880-
SUBTOTAL FOR FRINGE BENES				47,880				47,880-
SUBTOTAL FOR BUDGET CODE 7473			5	215,880			5-	215,880-
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	517,690	18	517,690		
SUBTOTAL FOR F/T SALARIED			18	517,690	18	517,690		
SUBTOTAL FOR BUDGET CODE 7474			18	517,690	18	517,690		
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	272	6,844,755	272	6,844,755		
SUBTOTAL FOR F/T SALARIED			272	6,844,755	272	6,844,755		
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7490		272	6,844,755	272	6,844,755		
BUDGET CODE: 7492 TEA - 145TH STREET PROJECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	288,000			9-	288,000-
SUBTOTAL FOR F/T SALARIED		9	288,000			9-	288,000-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		102,600				102,600-
SUBTOTAL FOR FRINGE BENES			102,600				102,600-
SUBTOTAL FOR BUDGET CODE 7492		9	390,600			9-	390,600-
BUDGET CODE: 7540 COLUMBUS AVENUE PHASE 1							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 7540							
BUDGET CODE: 7552 TEA-BQE-Phase II							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	720,000			24-	720,000-
SUBTOTAL FOR F/T SALARIED		24	720,000			24-	720,000-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		205,200				205,200-
SUBTOTAL FOR FRINGE BENES			205,200				205,200-
SUBTOTAL FOR BUDGET CODE 7552		24	925,200			24-	925,200-
BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	532,000			17-	532,000-
SUBTOTAL FOR F/T SALARIED		17	532,000			17-	532,000-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		215,460				215,460-
SUBTOTAL FOR FRINGE BENES			215,460				215,460-
SUBTOTAL FOR BUDGET CODE 7570		17	747,460			17-	747,460-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7572 TEA-Third Avenue/Harlem River									
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		25,650				25,650-
SUBTOTAL FOR FRINGE BENES					25,650				25,650-
SUBTOTAL FOR BUDGET CODE 7572					25,650				25,650-
BUDGET CODE: 7577 TEA - Bronx Whitestone Bridge									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	88,000			3-	88,000-
SUBTOTAL FOR F/T SALARIED				3	88,000			3-	88,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		25,080				25,080-
SUBTOTAL FOR FRINGE BENES					25,080				25,080-
SUBTOTAL FOR BUDGET CODE 7577				3	113,080			3-	113,080-
TOTAL FOR ADMINISTRATIVE SERVICES DIV				2,338	78,741,136	2,332	77,416,954	6-	1,324,182-
TOTAL FOR TRAFFIC ENFORCEMENT				2,459	83,173,136	2,453	81,848,954	6-	1,324,182-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,459	83,173,136	2,453	81,848,954	1,324,182-
FINANCIAL PLAN SAVINGS				8,418	8,418
APPROPRIATION	2,459	83,173,136	2,453	81,857,372	1,315,764-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,033,733	80,060,373	4,026,640
OTHER CATEGORICAL	3,643,760		3,643,760-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	1,698,644		1,698,644-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	83,173,136	81,857,372	1,315,764-

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1129	ASSOCIATE FINGERPRINT TEC	D 056	71141	46,646- 53,029	1	28,682	1	28,682		
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 74,118	8	459,394	8	459,394		
1232	ASSISTANT ACCOUNTANT	D 056	40505	32,954- 41,282	1	32,954	1	32,954		
1233	ASSOCIATE BOOKKEEPER	D 056	40527	38,261- 48,510	1	38,261	1	38,261		
1236	BOOKKEEPER	D 056	40526	31,429- 40,993	1	35,530	1	35,530		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	28	1,124,897	28	1,124,897		
1330	STAFF ANALYST	D 056	12626	43,612- 56,401	1	43,612	1	43,612		
1415	RESEARCH ASSISTANT	D 056	60910	37,219- 48,973	1	46,833	1	46,833		
1510	ASSOCIATE ACCOUNTANT	D 056	40517	45,890- 63,840	1	49,563	1	49,563		
1524	SECRETARY LEVEL 1A	D 056	10252	24,155- 44,754	3	96,126	3	96,126		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	45	1,372,133	45	1,372,133		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	12	373,670	12	373,670		
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	44,883- 55,291	5	203,324	5	203,324		
1547	POLICE COMMUNICATIONS TEC	D 056	71012	31,783- 37,498	1	37,498	1	37,498		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	11	396,538	11	396,538		
1586	MOTOR VEHICLE OPERATOR	D 056	91212	32,742- 32,742	1	35,688	1	35,688		
1880	TRAFFIC ENFORCEMENT AGENT	X 056	71651	28,114- 31,929	1	24,447	1	24,447		
2108	OPERATIONS COMMUNICATIONS	D 056	20271	32,845- 44,123	5	164,363	5	164,363		
2109	ASSOCIATE OPERATIONS COMM	D 056	20272	39,074- 48,285	1	39,074	1	39,074		
2170	CASHIER	D 056	10605	29,814- 44,754	4	154,320	4	154,320		
2255	SPECIAL OFFICER	D 056	70810	27,280- 33,771	4	141,596	4	141,596		
2300	TRAFFIC ENF AGENT LEVEL 1	D 056	71651	28,114- 31,929	803	21,431,174	803	21,431,174		
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	28,114- 31,929	1,048	31,895,548	1,048	31,895,548		
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	33,723- 35,944	218	7,669,214	218	7,669,214		
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	34,284- 38,567	87	3,131,768	87	3,131,768		
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	39,154-156,000	21	1,243,245	21	1,243,245		
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	36,189- 57,127	315	11,984,265	315	11,984,265		
2371	CITRY ATTENDANT	D 056	90647	26,276- 30,597	3	79,875	3	79,875		
7460	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	36,189- 57,127	1	41,128	1	41,128		
	SUBTOTAL FOR OBJECT 001				2,632	82,374,720	2,632	82,374,720		
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	1	114,806	1	114,806		
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	83,908-103,577	1	88,309	1	88,309		
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	71,846- 79,547	4	311,668	4	311,668		
1860	SERGEANT (RECURRING NIGHT	D 056	70235	67,355- 76,403	9	669,345	9	669,345		
1865	POLICE OFFICER D/A DETECT	D 056	7021A	57,943- 61,670	1	61,670	1	61,670		
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	25	1,489,700	25	1,489,700		
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	28,114- 31,929	1	28,114	1	28,114		
2303	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	1	34,951	1	34,951		
2306	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	36,189- 57,127	1	36,219	1	36,219		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
	SUBTOTAL FOR OBJECT 004				44	2,834,782	44	2,834,782		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 007	2,676	85,209,502	2,676	85,209,502		
PLANNED INCREASES/(DECREASES)	-217	-6,909,739	-223	-7,100,792	-6	-191,053
TOTAL FOR U/A 007	2,459	78,299,763	2,453	78,108,710	-6	-191,053

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS								
BUDGET CODE: 8000 TRANSIT POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	5,305,969	126	5,305,969		
		004 FULL TIME UNIFORMED PERSONNEL	2,915	160,545,193	2,915	158,826,154		1,719,039-
SUBTOTAL FOR F/T SALARIED			3,041	165,851,162	3,041	164,132,123		1,719,039-
03 UNSALARIED		031 UNSALARIED		96,148		96,148		
SUBTOTAL FOR UNSALARIED				96,148		96,148		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL		7,871,357		7,871,357		
		043 SHIFT DIFFERENTIAL		6,439,640		6,376,171		63,469-
		045 HOLIDAY PAY		6,025,149		5,959,226		65,923-
SUBTOTAL FOR ADD GRS PAY				20,336,146		20,206,754		129,392-
SUBTOTAL FOR BUDGET CODE 8000			3,041	186,283,456	3,041	184,435,025		1,848,431-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,041	186,283,456	3,041	184,435,025		1,848,431-
TOTAL FOR TRANSIT POLICE-PS			3,041	186,283,456	3,041	184,435,025		1,848,431-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,041	186,283,456	3,041	184,435,025	1,848,431-
FINANCIAL PLAN SAVINGS				4,763	4,763
APPROPRIATION	3,041	186,283,456	3,041	184,439,788	1,843,668-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,283,456	184,439,788	1,843,668-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,283,456	184,439,788	1,843,668-

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 74,118	2	114,729	2	114,729		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	15	655,885	15	655,885		
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	24,155- 44,754	5	164,195	5	164,195		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	2	57,268	2	57,268		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	109	3,187,392	109	3,187,392		
1539	INVESTIGATOR	D 056	31105	33,987- 47,189	1	33,987	1	33,987		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	29	1,046,045	29	1,046,045		
1660	CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	3	79,035	3	79,035		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	3	75,226	3	75,226		
	SUBTOTAL FOR OBJECT 001				169	5,413,762	169	5,413,762		
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	1	29,525	1	29,525		
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	46,343-150,148	3	471,942	3	471,942		
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	2	241,862	2	241,862		
1790	INSPECTOR	D 056	7026E	57,685-114,806	4	459,224	4	459,224		
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	10	1,090,300	10	1,090,300		
1820	CAPTAIN	D 056	70265	83,908-103,577	41	3,960,446	41	3,960,446		
1849	LIET DET SPEC ASSGN	D 056	7026A	80,970- 87,504	2	168,474	2	168,474		
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	99	7,658,887	99	7,658,887		
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	4	336,805	4	336,805		
1860	SERGEANT	D 056	70235	67,355- 76,403	279	20,341,174	279	20,341,174		
1864	2ND GRADE DETECTIVE	D 056	7021B	66,414- 69,300	2	138,600	2	138,600		
1865	3RD GRADE DETECTIVE	D 056	7021A	57,943- 61,670	17	1,041,353	17	1,041,353		
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	57,943- 61,670	10	616,700	10	616,700		
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	14	860,342	14	860,342		
1880	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	2,181	118,064,359	2,181	118,064,359		
	SUBTOTAL FOR OBJECT 004				2,669	155,479,993	2,669	155,479,993		
	POSITION SCHEDULE FOR U/A 008				2,838	160,893,755	2,838	160,893,755		
	PLANNED INCREASES/(DECREASES)				203	11,508,609	203	11,508,609		
	TOTAL FOR U/A 008				3,041	172,402,364	3,041	172,402,364		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS								
BUDGET CODE: 9000 HOUSING POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	5,382,300	169	5,382,300		
		004 FULL TIME UNIFORMED PERSONNEL	845	112,826,161	845	111,854,525		971,636-
SUBTOTAL FOR F/T SALARIED			1,014	118,208,461	1,014	117,236,825		971,636-
03 UNSALARIED		031 UNSALARIED		24,512		24,512		
SUBTOTAL FOR UNSALARIED				24,512		24,512		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		127,648		127,648		
		042 LONGEVITY DIFFERENTIAL		3,780,330		3,780,330		
		043 SHIFT DIFFERENTIAL		4,219,158		4,168,076		51,082-
		045 HOLIDAY PAY		3,911,148		3,859,103		52,045-
SUBTOTAL FOR ADD GRS PAY				12,038,284		11,935,157		103,127-
SUBTOTAL FOR BUDGET CODE 9000			1,014	130,271,257	1,014	129,196,494		1,074,763-
BUDGET CODE: 9004 MOD SITE SECURITY								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		256,162				256,162-
SUBTOTAL FOR F/T SALARIED				256,162				256,162-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		113,838				113,838-
SUBTOTAL FOR FRINGE BENES				113,838				113,838-
SUBTOTAL FOR BUDGET CODE 9004				370,000				370,000-
BUDGET CODE: 9013 HOUSING POLICE CADETS								
03 UNSALARIED		031 UNSALARIED		900,000				900,000-
SUBTOTAL FOR UNSALARIED				900,000				900,000-
SUBTOTAL FOR BUDGET CODE 9013				900,000				900,000-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			1,014	131,541,257	1,014	129,196,494		2,344,763-
TOTAL FOR HOUSING POLICE-PS			1,014	131,541,257	1,014	129,196,494		2,344,763-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,014	131,541,257	1,014	129,196,494	2,344,763-
FINANCIAL PLAN SAVINGS				9,608	9,608
APPROPRIATION	1,014	131,541,257	1,014	129,206,102	2,335,155-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,371,961	60,123,641	11,751,680
OTHER CATEGORICAL	83,169,296	69,082,461	14,086,835-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	131,541,257	129,206,102	2,335,155-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 74,118	2	114,673	2	114,673		
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	38,205- 62,842	10	428,863	10	428,863		
1330	STAFF ANALYST	D 056	12626	43,612- 56,401	1	50,642	1	50,642		
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	24,155- 44,754	1	29,863	1	29,863		
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 44,754	1	30,036	1	30,036		
1535	POLICE ADMINISTRATIVE AID	D 056	10144	29,814- 39,346	87	2,589,447	87	2,589,447		
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	35,990- 40,675	29	1,045,042	29	1,045,042		
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	32,742- 32,742	4	142,463	4	142,463		
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	3	86,057	3	86,057		
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,215- 31,729	15	388,623	15	388,623		
	SUBTOTAL FOR OBJECT 001				153	4,905,709	153	4,905,709		
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1772	CUSTODIAL ASSISTANT	D 056	82015	26,215- 31,729	1	159,946	1	159,946		
1790	INSPECTOR	D 056	7026E	57,685-114,806	3	344,418	3	344,418		
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	4	436,120	4	436,120		
1820	CAPTAIN	D 056	70265	83,908-103,577	26	2,453,060	26	2,453,060		
1848	LIET DET COMM DET SQ	D 056	7026B	80,970- 87,504	1	87,504	1	87,504		
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	80,970- 87,504	4	343,482	4	343,482		
1850	LIEUTENANT (POLICE)	D 056	70260	71,846- 79,547	75	5,730,889	75	5,730,889		
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	7	592,704	7	592,704		
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	80,500- 87,700	2	168,605	2	168,605		
1860	SERGEANT	D 056	70235	67,355- 76,403	227	16,509,868	227	16,509,868		
1863	POLICE OFFICER D/A DETECT	D 056	7021C	75,524- 79,547	1	79,547	1	79,547		
1864	POLICE OFFICER D/A DETECT	D 056	7021B	66,414- 69,300	7	477,470	7	477,470		
1865	3RD GRADE DETECTIVE	D 056	7021A	57,943- 61,670	10	606,770	10	606,770		
1866	POLICE OFFICER DET SPECIA	D 056	7021D	57,943- 61,670	15	914,425	15	914,425		
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	2	121,976	2	121,976		
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	1,440	75,061,688	1,440	75,061,688		
	SUBTOTAL FOR OBJECT 004				1,825	104,088,472	1,825	104,088,472		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 009	1,978	108,994,181	1,978	108,994,181		
PLANNED INCREASES/(DECREASES)	-964	-53,119,510	-964	-53,119,510		
TOTAL FOR U/A 009	1,014	55,874,671	1,014	55,874,671		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		28,439				28,439-
SUBTOTAL FOR PROPTY&EQUIP					28,439				28,439-
40 OTHR SER&CHR		417	ADVERTISING		4,000				4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,509				5,509-
SUBTOTAL FOR OTHR SER&CHR					9,509				9,509-
SUBTOTAL FOR BUDGET CODE 1415					37,948				37,948-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT									
40 OTHR SER&CHR		493	FINAN ASSIST COLLEGE STUDENTS		90,000				90,000-
SUBTOTAL FOR OTHR SER&CHR					90,000				90,000-
SUBTOTAL FOR BUDGET CODE 9026					90,000				90,000-
TOTAL FOR					127,948				127,948-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		128,530		128,614		84
		107	MEDICAL,SURGICAL & LAB SUPPLY		915				915-
		199	DATA PROCESSING SUPPLIES		8,000		8,000		
SUBTOTAL FOR SUPPLYS&MATL					137,445		136,614		831-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		117,924		88,839		29,085-
		315	OFFICE EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		62,000		62,000		
SUBTOTAL FOR PROPTY&EQUIP					189,924		160,839		29,085-
40 OTHR SER&CHR		403	OFFICE SERVICES		383		299		84-
		460	SPECIAL EXPENSE		168,412		79,745		88,667-
		499	OTHER EXPENSES - GENERAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					178,795		80,044		98,751-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	168	304,675	168	304,675		
		613 DATA PROCESSING EQUIPMENT	1	4,000	1	4,000		
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
		686 PROF SERV OTHER	1	39,858	1	39,858		
SUBTOTAL FOR CNTRCTL SVCS			170	358,533	170	358,533		
SUBTOTAL FOR BUDGET CODE 0031			170	864,697	170	736,030		128,667-
BUDGET CODE: 0036 BICYCLE PATROL GRANT 60TH PCT								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		225,000				225,000-
SUBTOTAL FOR SUPPLYS&MATL				225,000				225,000-
SUBTOTAL FOR BUDGET CODE 0036				225,000				225,000-
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		35,000				35,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 0038				50,000				50,000-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,192				36,192-
SUBTOTAL FOR SUPPLYS&MATL				36,192				36,192-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		16,800				16,800-
SUBTOTAL FOR OTHR SER&CHR				16,800				16,800-
SUBTOTAL FOR BUDGET CODE 0039				52,992				52,992-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,555		20,000		4,445
SUBTOTAL FOR SUPPLYS&MATL				15,555		20,000		4,445
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,775				2,775-
		454 OVERNIGHT TRVL EXP-SPECIAL		975				975-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					3,750				3,750-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		695				695-
SUBTOTAL FOR CNTRCTL SVCS					695				695-
SUBTOTAL FOR BUDGET CODE 0051					20,000		20,000		
BUDGET CODE: 1091 109 Precinct - OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 1091					20,000				20,000-
BUDGET CODE: 8001 TRANSIT BUREAU									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		239,000		239,000		
		199	DATA PROCESSING SUPPLIES		2,500		2,000		500-
SUBTOTAL FOR SUPPLYS&MATL					241,500		241,000		500-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		6,500		14,000		7,500
SUBTOTAL FOR PROPTY&EQUIP					6,500		14,000		7,500
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	15,000	1	8,000		7,000-
SUBTOTAL FOR CNTRCTL SVCS				1	15,000	1	8,000		7,000-
SUBTOTAL FOR BUDGET CODE 8001				1	263,000	1	263,000		
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		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		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	1,541,721	172	1,065,062		476,659-

RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT

BUDGET CODE: 0072 Safe Neighborhoods-Southern District Pro

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		29,200				29,200-
SUBTOTAL FOR PROPTY&EQUIP				29,200				29,200-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		28,800				28,800-
SUBTOTAL FOR OTHR SER&CHR				28,800				28,800-
SUBTOTAL FOR BUDGET CODE 0072				58,000				58,000-
TOTAL FOR SEVENTH PRECINCT				58,000				58,000-

RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH

BUDGET CODE: 0116 DNA Rape Kits

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000				3,000-
		117 POSTAGE		2,377				2,377-
SUBTOTAL FOR SUPPLYS&MATL				5,377				5,377-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,017,944				1,017,944-
SUBTOTAL FOR CNTRCTL SVCS				1,017,944				1,017,944-
SUBTOTAL FOR BUDGET CODE 0116				1,023,321				1,023,321-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH					1,023,321				1,023,321-
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT									
BUDGET CODE: 1062 61st Precinct Auxiliary Vehicles Program									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		3,170				3,170-
SUBTOTAL FOR PROPTY&EQUIP					3,170				3,170-
SUBTOTAL FOR BUDGET CODE 1062					3,170				3,170-
TOTAL FOR ONE HUNDRED SIXTH PRECINCT					3,170				3,170-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1152 Domestic Violence Language Line									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,850				1,850-
SUBTOTAL FOR SUPPLYS&MATL					1,850				1,850-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,150				1,150-
SUBTOTAL FOR PROPTY&EQUIP					1,150				1,150-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		22,315				22,315-
SUBTOTAL FOR OTHR SER&CHR					22,315				22,315-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		26,533				26,533-
SUBTOTAL FOR CNTRCTL SVCS					26,533				26,533-
SUBTOTAL FOR BUDGET CODE 1152					51,848				51,848-
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT					51,848				51,848-

RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1406 STOP-DWI PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,570				23,570-
SUBTOTAL FOR SUPPLYS&MATL				23,570				23,570-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,490				35,490-
SUBTOTAL FOR PROPTY&EQUIP				35,490				35,490-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,000				15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,900				6,900-
SUBTOTAL FOR OTHR SER&CHR				21,900				21,900-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		600				600-
SUBTOTAL FOR CNTRCTL SVCS				600				600-
SUBTOTAL FOR BUDGET CODE 1406				81,560				81,560-
TOTAL FOR TRAFFIC DIVISION				81,560				81,560-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,718		12,718		
SUBTOTAL FOR SUPPLYS&MATL				12,718		12,718		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,122		24,907		1,785
SUBTOTAL FOR PROPTY&EQUIP				23,122		24,907		1,785
40 OTHR SER&CHR		403 OFFICE SERVICES		2,500		2,500		
SUBTOTAL FOR OTHR SER&CHR				2,500		2,500		
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,785				1,785-
SUBTOTAL FOR CNTRCTL SVCS				1,785				1,785-
SUBTOTAL FOR BUDGET CODE 1501				40,125		40,125		
BUDGET CODE: 1506 E M T TRAINING PROGRAM								

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,800		1,800		2,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		17,000		10,000		7,000-
		170	CLEANING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					21,800		11,800		10,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,780		41,780		37,000
		307	MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-
		337	BOOKS-OTHER		21,000		4,000		17,000-
SUBTOTAL FOR PROPTY&EQUIP					35,780		45,780		10,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,220		2,220		
SUBTOTAL FOR OTHR SER&CHR					2,220		2,220		
SUBTOTAL FOR BUDGET CODE 1506					59,800		59,800		
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN									
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		140,900				140,900-
SUBTOTAL FOR CNTRCTL SVCS					140,900				140,900-
SUBTOTAL FOR BUDGET CODE 1512					140,900				140,900-
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL					5,000		5,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1541					15,000		15,000		
TOTAL FOR SPECIAL OPERATIONS DIVISION					255,825		114,925		140,900-

RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT

BUDGET CODE: 1515 State Homeland Security I

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,075				6,075-
		199 DATA PROCESSING SUPPLIES		57,595				57,595-
SUBTOTAL FOR SUPPLYS&MATL				63,670				63,670-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,243				4,243-
		305 MOTOR VEHICLES		151,708				151,708-
SUBTOTAL FOR PROPTY&EQUIP				155,951				155,951-
SUBTOTAL FOR BUDGET CODE 1515				219,621				219,621-
BUDGET CODE: 1516 State Homeland Security II								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,882				19,882-
SUBTOTAL FOR SUPPLYS&MATL				19,882				19,882-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,603,165				1,603,165-
		305 MOTOR VEHICLES		620,629				620,629-
SUBTOTAL FOR PROPTY&EQUIP				2,223,794				2,223,794-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	58,184			1-	58,184-
SUBTOTAL FOR CNTRCTL SVCS			1	58,184			1-	58,184-
SUBTOTAL FOR BUDGET CODE 1516			1	2,301,860			1-	2,301,860-
BUDGET CODE: 1518 FFY04 State Homeland Security Grant								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,200				10,200-
SUBTOTAL FOR PROPTY&EQUIP				10,200				10,200-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		481,739				481,739-
SUBTOTAL FOR OTHR SER&CHR				481,739				481,739-
SUBTOTAL FOR BUDGET CODE 1518				491,939				491,939-
BUDGET CODE: 1522 FFY05 State Homeland Security Grant								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		680,000				680,000-
SUBTOTAL FOR SUPPLYS&MATL				680,000				680,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		63,000				63,000-
		305 MOTOR VEHICLES		401,185				401,185-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		68,000				68,000-
		338 LIBRARY BOOKS		8,815				8,815-
SUBTOTAL FOR PROPTY&EQUIP				541,000				541,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		17,045,310				17,045,310-
SUBTOTAL FOR OTHR SER&CHR				17,045,310				17,045,310-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		554,000				554,000-
SUBTOTAL FOR CNTRCTL SVCS				554,000				554,000-
SUBTOTAL FOR BUDGET CODE 1522				18,820,310				18,820,310-
BUDGET CODE: 1525 FFY05 Law Enforcement Terrorism Prev.								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,631,750				2,631,750-
		332 PURCH DATA PROCESSING EQUIPT		1,878,885				1,878,885-
SUBTOTAL FOR PROPTY&EQUIP				4,510,635				4,510,635-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,174,000				5,174,000-
SUBTOTAL FOR OTHR SER&CHR				5,174,000				5,174,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,542,865			1-	1,542,865-
SUBTOTAL FOR CNTRCTL SVCS			1	1,542,865			1-	1,542,865-
SUBTOTAL FOR BUDGET CODE 1525			1	11,227,500			1-	11,227,500-
BUDGET CODE: 1526 FFY05 LETPP - CTB - Operating Expense								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
		199 DATA PROCESSING SUPPLIES		120,000				120,000-
SUBTOTAL FOR SUPPLYS&MATL				160,000				160,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300,000				300,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		460,000				460,000-
		332 PURCH DATA PROCESSING EQUIPT		42,500				42,500-
SUBTOTAL FOR PROPTY&EQUIP				802,500				802,500-
SUBTOTAL FOR BUDGET CODE 1526				962,500				962,500-
TOTAL FOR STREET CRIME UNIT			2	34,023,730			2-	34,023,730-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1531 HARBOR UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		60,351		60,351		
		106	MOTOR VEHICLE FUEL		300,000		300,000		
SUBTOTAL FOR SUPPLYS&MATL					360,351		360,351		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		90,544		91,734		1,190
SUBTOTAL FOR PROPTY&EQUIP					90,544		91,734		1,190
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,337		15,337		
SUBTOTAL FOR OTHR SER&CHR					15,337		15,337		
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		1,190				1,190-
SUBTOTAL FOR CNTRCTL SVCS					1,190				1,190-
SUBTOTAL FOR BUDGET CODE 1531					467,422		467,422		
TOTAL FOR HARBOR UNIT					467,422		467,422		
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		12,709				12,709-
SUBTOTAL FOR SUPPLYS&MATL					15,162				15,162-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		5,920				5,920-
		338	LIBRARY BOOKS		880				880-
SUBTOTAL FOR PROPTY&EQUIP					6,800				6,800-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,050				8,050-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,750				5,750-
SUBTOTAL FOR OTHR SER&CHR					13,800				13,800-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		49,600				49,600-
SUBTOTAL FOR CNTRCTL SVCS					49,600				49,600-
SUBTOTAL FOR BUDGET CODE 1551					85,362				85,362-
TOTAL FOR MOUNTED UNIT					85,362				85,362-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		403,100		403,100		
		106	MOTOR VEHICLE FUEL		552,250		282,250		270,000-
		199	DATA PROCESSING SUPPLIES		2,200		2,200		
SUBTOTAL FOR SUPPLYS&MATL					957,550		687,550		270,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		14,000		14,000		
		337	BOOKS-OTHER		6,000		6,000		
SUBTOTAL FOR PROPTY&EQUIP					20,000		20,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,778		15,778		
		403	OFFICE SERVICES		4,500		4,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		64,000		64,000		
SUBTOTAL FOR OTHR SER&CHR					84,278		84,278		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	292,823	2	292,823		
		612	OFFICE EQUIPMENT MAINTENANCE	1	400	1	400		
		671	TRAINING PRGM CITY EMPLOYEES	1	257,000	1	257,000		
SUBTOTAL FOR CNTRCTL SVCS				4	550,223	4	550,223		
SUBTOTAL FOR BUDGET CODE 1561				4	1,612,051	4	1,342,051		270,000-
TOTAL FOR AVIATION UNIT				4	1,612,051	4	1,342,051		270,000-

RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		169,545		104,240		65,305-
		107	MEDICAL,SURGICAL & LAB SUPPLY		11,500		11,500		
		110	FOOD & FORAGE SUPPLIES		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL					196,045		130,740		65,305-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		234,954		198,494		36,460-
		332	PURCH DATA PROCESSING EQUIPT		6,000		9,000		3,000
		337	BOOKS-OTHER		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP					242,954		209,494		33,460-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		17,000		17,000		
		403	OFFICE SERVICES		11,000		8,000		3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000		
SUBTOTAL FOR OTHR SER&CHR					78,000		75,000		3,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	28,500	1	28,500		
		686	PROF SERV OTHER	1	34,000	1	34,000		
SUBTOTAL FOR CNTRCTL SVCS				2	62,500	2	62,500		
SUBTOTAL FOR BUDGET CODE 1571				2	579,499	2	477,734		101,765-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		6,500		6,500		
SUBTOTAL FOR SUPPLYS&MATL					6,500		6,500		
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		5,990		5,990		
SUBTOTAL FOR PROPTY&EQUIP					5,990		5,990		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		17,651		17,651		
SUBTOTAL FOR CNTRCTL SVCS					17,651		17,651		
SUBTOTAL FOR BUDGET CODE 1581					30,141		30,141		
TOTAL FOR EMERGENCY SERVICES UNIT				2	609,640	2	507,875		101,765-

RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,569,963		1,626,593		56,630
SUBTOTAL FOR SUPPLYS&MATL					1,569,963		1,626,593		56,630
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				42,472		42,472
		315	OFFICE EQUIPMENT				39,959		39,959
SUBTOTAL FOR PROPTY&EQUIP							82,431		82,431
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,925		33,925		30,000
		403	OFFICE SERVICES		24,401		19,534		4,867-
		412	RENTALS OF MISC.EQUIP		22,113		22,113		
		413	RENTAL-DATA PROCESSING EQUIP		150,174		130,974		19,200-
		460	SPECIAL EXPENSE		1,180,014		2,930,585		1,750,571
SUBTOTAL FOR OTHR SER&CHR					1,380,627		3,137,131		1,756,504
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	13,664	1	13,664		
SUBTOTAL FOR CNTRCTL SVCS				1	13,664	1	13,664		
SUBTOTAL FOR BUDGET CODE 1601				1	2,964,254	1	4,859,819		1,895,565
BUDGET CODE: 1602 PUBLIC SERVICE CORP									
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1602					10,000		10,000		
BUDGET CODE: 1604 COMMUNICATIONS-TREASURY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		197,210				197,210-
SUBTOTAL FOR SUPPLYS&MATL					197,210				197,210-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1604					207,210				207,210-
BUDGET CODE: 1609 Domestic Violence - SAF									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		184,000				184,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
		199	DATA PROCESSING SUPPLIES		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL					212,500				212,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		91,612				91,612-
SUBTOTAL FOR PROPTY&EQUIP					91,612				91,612-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,388				3,388-
SUBTOTAL FOR CNTRCTL SVCS					3,388				3,388-
SUBTOTAL FOR BUDGET CODE 1609					307,500				307,500-
TOTAL FOR SUPPORT SERVICES BUREAU				1	3,488,964	1	4,869,819		1,380,855

RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION

BUDGET CODE: 1611 COMMUNICATIONS DIVISION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		254,552		189,252		65,300-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		117	POSTAGE		570		570		
		169	MAINTENANCE SUPPLIES		7,500		7,500		
		170	CLEANING SUPPLIES		3,000		3,000		
		199	DATA PROCESSING SUPPLIES		34,700		34,700		
SUBTOTAL FOR SUPPLYS&MATL					305,322		240,022		65,300-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,450		16,750		4,700-
		302	TELECOMMUNICATIONS EQUIPMENT		308,723		568,750		260,027
		314	OFFICE FURITURE		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		22,000		22,000		
		337	BOOKS-OTHER		488		488		
SUBTOTAL FOR PROPTY&EQUIP					357,661		612,988		255,327
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		9,520		8,200		1,320-
		402	TELEPHONE & OTHER COMMUNICATNS		2,322,061		2,637,480		315,419

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		403 OFFICE SERVICES		20,000		25,194		5,194
		412 RENTALS OF MISC.EQUIP		151,077		123,077		28,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				28,074,138		28,335,681		261,543
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	37,004	1	24,954		12,050-
		602 TELECOMMUNICATIONS MAINT	6	1,481,933	6	1,193,565		288,368-
		608 MAINT & REP GENERAL	2	7,658	2	7,658		
		612 OFFICE EQUIPMENT MAINTENANCE	8	335,486	8	379,754		44,268
		671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000		
		686 PROF SERV OTHER	1	1,403,179			1-	1,403,179-
SUBTOTAL FOR CNTRCTL SVCS			18	3,271,260	17	1,611,931	1-	1,659,329-
SUBTOTAL FOR BUDGET CODE 1611			18	32,008,381	17	30,800,622	1-	1,207,759-
BUDGET CODE: 1613 Wireless E-911 Expedited Deployment Prog								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,318,500				12,318,500-
SUBTOTAL FOR CNTRCTL SVCS				12,318,500				12,318,500-
SUBTOTAL FOR BUDGET CODE 1613				12,318,500				12,318,500-
BUDGET CODE: 1617 Wireless E-911 Expedited Deployment II								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,865,500				3,865,500-
SUBTOTAL FOR CNTRCTL SVCS				3,865,500				3,865,500-
SUBTOTAL FOR BUDGET CODE 1617				3,865,500				3,865,500-
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		90,000				90,000-
SUBTOTAL FOR SUPPLYS&MATL				90,000				90,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,855,000				2,855,000-
SUBTOTAL FOR PROPTY&EQUIP				2,855,000				2,855,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		300,000				300,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
SUBTOTAL FOR OTHR SER&CHR				306,000				306,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,549,000				2,549,000-
SUBTOTAL FOR CNTRCTL SVCS					2,549,000				2,549,000-
SUBTOTAL FOR BUDGET CODE 1625					5,800,000				5,800,000-
TOTAL FOR COMMUNICATIONS DIVISION				18	53,992,381	17	30,800,622	1-	23,191,759-
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		340,000		340,000		
SUBTOTAL FOR SUPPLYS&MATL					400,000		400,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		155,000		155,000		
SUBTOTAL FOR PROPTY&EQUIP					155,000		155,000		
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		460	SPECIAL EXPENSE		546,573		546,573		
SUBTOTAL FOR OTHR SER&CHR					561,573		561,573		
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
SUBTOTAL FOR CNTRCTL SVCS					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1626					1,126,573		1,126,573		
TOTAL FOR CENTRAL RECORDS DIVISION					1,126,573		1,126,573		
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		460	SPECIAL EXPENSE		6,899,335		6,904,202		4,867

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					6,899,335		6,904,202		4,867
SUBTOTAL FOR BUDGET CODE 1671					6,999,335		7,004,202		4,867
TOTAL FOR MOTOR TRANSPORT DIVISION					6,999,335		7,004,202		4,867
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU									
BUDGET CODE: 1701 DETECTIVE BUREAU									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
		100	SUPPLIES + MATERIALS - GENERAL		327,057		330,392		3,335
		110	FOOD & FORAGE SUPPLIES		8,300		8,300		
		117	POSTAGE		1,635		1,500		135-
SUBTOTAL FOR SUPPLYS&MATL					411,992		415,192		3,200
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		96,733		36,733		60,000-
		332	PURCH DATA PROCESSING EQUIPT		8,500		8,500		
		337	BOOKS-OTHER		6,195		6,195		
SUBTOTAL FOR PROPTY&EQUIP					111,428		51,428		60,000-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		4,023		4,023		
		460	SPECIAL EXPENSE		253,929		253,929		
SUBTOTAL FOR OTHR SER&CHR					257,952		257,952		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	12,460	2	9,260		3,200-
		602	TELECOMMUNICATIONS MAINT	2	2,700	2	2,700		
		608	MAINT & REP GENERAL	1	17,429	1	17,429		
SUBTOTAL FOR CNTRCTL SVCS				5	32,589	5	29,389		3,200-
SUBTOTAL FOR BUDGET CODE 1701				5	813,961	5	753,961		60,000-
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		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1707 Specially Targeted Offender proj.(STOP)								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,250				1,250-
		332 PURCH DATA PROCESSING EQUIPT		82,760				82,760-
SUBTOTAL FOR PROPTY&EQUIP				84,010				84,010-
SUBTOTAL FOR BUDGET CODE 1707				86,010				86,010-
BUDGET CODE: 1709 DECTECTIVE BUREAU-SAF								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		62,130				62,130-
SUBTOTAL FOR SUPPLYS&MATL				62,130				62,130-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		33,100				33,100-
SUBTOTAL FOR PROPTY&EQUIP				33,100				33,100-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		31,900				31,900-
SUBTOTAL FOR OTHR SER&CHR				31,900				31,900-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		32,484				32,484-
SUBTOTAL FOR CNTRCTL SVCS				32,484				32,484-
SUBTOTAL FOR BUDGET CODE 1709				159,614				159,614-
BUDGET CODE: 1711 GANG DIVISION-DB								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		214,610		214,610		
SUBTOTAL FOR OTHR SER&CHR				214,610		214,610		
SUBTOTAL FOR BUDGET CODE 1711				214,610		214,610		
TOTAL FOR DETECTIVE BUREAU			5	1,276,195	5	970,571		305,624-

RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1772 Domestic Violence Digital Evidence							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		193,998				193,998-
SUBTOTAL FOR PROPTY&EQUIP			193,998				193,998-
SUBTOTAL FOR BUDGET CODE 1772			193,998				193,998-
BUDGET CODE: 1773 Supplemental Aide to Crime Lab							
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		30,000				30,000-
SUBTOTAL FOR SUPPLYS&MATL			30,000				30,000-
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		150,000				150,000-
SUBTOTAL FOR PROPTY&EQUIP			150,000				150,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
	671 TRAINING PRGM CITY EMPLOYEES		70,000				70,000-
SUBTOTAL FOR CNTRCTL SVCS			95,000				95,000-
SUBTOTAL FOR BUDGET CODE 1773			275,000				275,000-
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	332 PURCH DATA PROCESSING EQUIPT		28,300				28,300-
	337 BOOKS-OTHER		200		200		
SUBTOTAL FOR PROPTY&EQUIP			28,500		200		28,300-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,545		10,545		
SUBTOTAL FOR OTHR SER&CHR			10,545		10,545		
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	28,300	1	28,300
	608 MAINT & REP GENERAL	1	1,697	1	1,697		
SUBTOTAL FOR CNTRCTL SVCS		1	1,697	2	29,997	1	28,300
SUBTOTAL FOR BUDGET CODE 1781		1	82,640	2	82,640	1	
BUDGET CODE: 1786 AID TO CRIME LABS							

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		23,744		23,744		
SUBTOTAL FOR SUPPLYS&MATL				23,744		23,744		
SUBTOTAL FOR BUDGET CODE 1786				23,744		23,744		
BUDGET CODE: 1792 Supplemental Aide to Crime Lab								
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		44,259				44,259-
		332 PURCH DATA PROCESSING EQUIPT		157				157-
SUBTOTAL FOR PROPTY&EQUIP				44,416				44,416-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1				1-
		671 TRAINING PRGM CITY EMPLOYEES		41,455				41,455-
		676 MAINT & OPER OF INFRASTRUCTURE		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				141,456				141,456-
SUBTOTAL FOR BUDGET CODE 1792				185,872				185,872-
BUDGET CODE: 1797 Supplemental Aide to Crime Lab - # 9								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		5,825				5,825-
SUBTOTAL FOR SUPPLYS&MATL				5,825				5,825-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		50,000				50,000-
		332 PURCH DATA PROCESSING EQUIPT		1,698				1,698-
SUBTOTAL FOR PROPTY&EQUIP				51,698				51,698-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		59,400				59,400-
		676 MAINT & OPER OF INFRASTRUCTURE	1	200,000			1-	200,000-
SUBTOTAL FOR CNTRCTL SVCS			1	259,400			1-	259,400-
SUBTOTAL FOR BUDGET CODE 1797			1	316,923			1-	316,923-
BUDGET CODE: 1799 CRIME LAB STATE ASSET FORF								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		189,680				189,680-
SUBTOTAL FOR OTHR SER&CHR				189,680				189,680-
SUBTOTAL FOR BUDGET CODE 1799				189,680				189,680-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			2	1,267,857	2	106,384		1,161,473-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 1796 AID TO LAW ENFORCEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,430				1,430-
SUBTOTAL FOR SUPPLYS&MATL				1,430				1,430-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		130,735		135,665		4,930
SUBTOTAL FOR PROPTY&EQUIP				130,735		135,665		4,930
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		74,000		74,000		
		413 RENTAL-DATA PROCESSING EQUIP		40,000		40,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,820		2,820		
		460 SPECIAL EXPENSE		178,730		178,730		
SUBTOTAL FOR OTHR SER&CHR				295,550		295,550		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,500			1-	3,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	31,000	1	31,000		
SUBTOTAL FOR CNTRCTL SVCS			2	34,500	1	31,000	1-	3,500-
SUBTOTAL FOR BUDGET CODE 1796			2	462,215	1	462,215	1-	
TOTAL FOR CENTRAL ROBBERY DIV			2	462,215	1	462,215	1-	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU								
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250,000				250,000-
SUBTOTAL FOR SUPPLYS&MATL				250,000				250,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150,000				150,000-
		315 OFFICE EQUIPMENT		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				152,000				152,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,476,882		4,878,882		402,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					4,476,882		4,878,882		402,000
SUBTOTAL FOR BUDGET CODE 0046					4,878,882		4,878,882		
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		35,000		35,000		
		110	FOOD & FORAGE SUPPLIES		12,000		12,000		
		199	DATA PROCESSING SUPPLIES		100,000		100,000		
SUBTOTAL FOR SUPPLYS&MATL					177,000		177,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		100,000		100,000		
		332	PURCH DATA PROCESSING EQUIPT		200,000		200,000		
		337	BOOKS-OTHER		8,000		8,000		
SUBTOTAL FOR PROPTY&EQUIP					308,000		308,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,500		2,500		
		403	OFFICE SERVICES		7,000		7,000		
		412	RENTALS OF MISC.EQUIP		36,000		36,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000		
		460	SPECIAL EXPENSE		1,099,647		1,099,647		
SUBTOTAL FOR OTHR SER&CHR					1,195,147		1,195,147		
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		75,000		75,000		
SUBTOTAL FOR CNTRCTL SVCS					75,000		75,000		
SUBTOTAL FOR BUDGET CODE 1901					1,755,147		1,755,147		
BUDGET CODE: 1911 HIDTA NY/NJ Funding									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		726,425				726,425-
SUBTOTAL FOR OTHR SER&CHR					726,425				726,425-
SUBTOTAL FOR BUDGET CODE 1911					726,425				726,425-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		23,000		23,000		
		100	SUPPLIES + MATERIALS - GENERAL		1,135,736		1,135,736		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		59,210		284,210		225,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		106 MOTOR VEHICLE FUEL		167,777		437,777		270,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		32,000		32,000		
SUBTOTAL FOR SUPPLYS&MATL				1,417,723		1,912,723		495,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		130,266		130,266		
		305 MOTOR VEHICLES		25,361		25,361		
		315 OFFICE EQUIPMENT		42,331		42,331		
		332 PURCH DATA PROCESSING EQUIPT		65,360		65,360		
SUBTOTAL FOR PROPTY&EQUIP				263,318		263,318		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000		60,000		
		402 TELEPHONE & OTHER COMMUNICATNS		467,430		467,430		
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
SUBTOTAL FOR OTHR SER&CHR				533,430		533,430		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		20,800		20,800		
SUBTOTAL FOR CNTRCTL SVCS				20,800		20,800		
SUBTOTAL FOR BUDGET CODE 1915				2,235,271		2,730,271		495,000
BUDGET CODE: 1923 Fraudulent Acceident Investigations								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,021				4,021-
SUBTOTAL FOR SUPPLYS&MATL				4,021				4,021-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		10,979				10,979-
		460 SPECIAL EXPENSE		74,773				74,773-
SUBTOTAL FOR OTHR SER&CHR				85,752				85,752-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
SUBTOTAL FOR CNTRCTL SVCS				2,500				2,500-
SUBTOTAL FOR BUDGET CODE 1923				97,273				97,273-
BUDGET CODE: 1942 MVT&IFP Patrol Bureau								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,554				60,554-
		332 PURCH DATA PROCESSING EQUIPT		11,000				11,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR PROPTY&EQUIP		71,554				71,554-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		8,446				8,446-
			SUBTOTAL FOR OTHR SER&CHR		8,446				8,446-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		17,500				17,500-
		671	TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
			SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
			SUBTOTAL FOR BUDGET CODE 1942		100,000				100,000-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		145				145-
			SUBTOTAL FOR SUPPLYS&MATL		145				145-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		7,200				7,200-
			SUBTOTAL FOR PROPTY&EQUIP		7,200				7,200-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		2,914				2,914-
		460	SPECIAL EXPENSE		121,100				121,100-
			SUBTOTAL FOR OTHR SER&CHR		124,014				124,014-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
			SUBTOTAL FOR CNTRCTL SVCS		1,500				1,500-
			SUBTOTAL FOR BUDGET CODE 1943		132,859				132,859-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU					9,925,857		9,364,300		561,557-
TOTAL FOR OPERATIONS-OTPS				208	118,480,975	204	58,202,021	4-	60,278,954-

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	26,257,480	118,480,975	26,043,730	58,202,021	60,278,954-
FINANCIAL PLAN SAVINGS		3,303,078-		3,303,078-	
APPROPRIATION		115,177,897		54,898,943	60,278,954-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,809,280	50,613,399	804,119
OTHER CATEGORICAL	277,210		277,210-
CAPITAL FUNDS - I.F.A.			
STATE	24,033,256	4,285,544	19,747,712-
FEDERAL - C.D.			
FEDERAL - OTHER	40,917,251		40,917,251-
INTRA-CITY SALES	140,900		140,900-
TOTAL	115,177,897	54,898,943	60,278,954-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,413		18,413		
SUBTOTAL FOR SUPPLYS&MATL				18,413		18,413		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
		337 BOOKS-OTHER		5,500		5,500		
SUBTOTAL FOR PROPTY&EQUIP				8,500		8,500		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		17,000		17,000		
		403 OFFICE SERVICES		850		850		
		412 RENTALS OF MISC.EQUIP		1,714		1,714		
		460 SPECIAL EXPENSE		281,536		281,536		
SUBTOTAL FOR OTHR SER&CHR				301,100		301,100		
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				331,880		331,880		
TOTAL FOR CENTRAL ROBBERY DIV				331,880		331,880		
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER								
BUDGET CODE: 2701 DEPUTY COMM., COUNTER-TERRORISM - OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		305,491				305,491-
		199 DATA PROCESSING SUPPLIES		321,095				321,095-
SUBTOTAL FOR SUPPLYS&MATL				626,586				626,586-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		753,991				753,991-
		305 MOTOR VEHICLES		698				698-
		332 PURCH DATA PROCESSING EQUIPT		327,515				327,515-
SUBTOTAL FOR PROPTY&EQUIP				1,082,204				1,082,204-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-
		460 SPECIAL EXPENSE		3,981,018				3,981,018-
		499 OTHER EXPENSES - GENERAL		846,506				846,506-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					4,867,524				4,867,524-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,383				6,383-
SUBTOTAL FOR CNTRCTL SVCS					6,383				6,383-
SUBTOTAL FOR BUDGET CODE 2701					6,582,697				6,582,697-
BUDGET CODE: 2702 Urban Areas Security Initiative - I									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		192,000				192,000-
		199	DATA PROCESSING SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL					212,000				212,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,720,458				1,720,458-
		307	MEDICAL,SURGICAL & LAB EQUIP		1,024				1,024-
		332	PURCH DATA PROCESSING EQUIPT		671,000				671,000-
SUBTOTAL FOR PROPTY&EQUIP					2,392,482				2,392,482-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		3,004,029				3,004,029-
SUBTOTAL FOR OTHR SER&CHR					3,004,029				3,004,029-
SUBTOTAL FOR BUDGET CODE 2702					5,608,511				5,608,511-
BUDGET CODE: 2706 Urban Areas Security Initiative - II									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		430,125				430,125-
SUBTOTAL FOR PROPTY&EQUIP					430,125				430,125-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		332,287				332,287-
SUBTOTAL FOR OTHR SER&CHR					332,287				332,287-
SUBTOTAL FOR BUDGET CODE 2706					762,412				762,412-
BUDGET CODE: 2712 UASI- RDD Preventive Measures Pgm.									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		163,201				163,201-
SUBTOTAL FOR OTHR SER&CHR					163,201				163,201-
SUBTOTAL FOR BUDGET CODE 2712					163,201				163,201-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2713 UASI- II CTB Operating Expenses							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,297				21,297-
	117 POSTAGE		515				515-
	199 DATA PROCESSING SUPPLIES		4,677				4,677-
SUBTOTAL FOR SUPPLYS&MATL			26,489				26,489-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		67,929				67,929-
	302 TELECOMMUNICATIONS EQUIPMENT		1,931				1,931-
	305 MOTOR VEHICLES		5,816				5,816-
	314 OFFICE FURITURE		30,799				30,799-
	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		135,187				135,187-
	332 PURCH DATA PROCESSING EQUIPT		86,633				86,633-
	337 BOOKS-OTHER		567				567-
	338 LIBRARY BOOKS		5,640				5,640-
SUBTOTAL FOR PROPTY&EQUIP			334,502				334,502-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		35,246				35,246-
	453 OVERNIGHT TRVL EXP-GENERAL		89				89-
	460 SPECIAL EXPENSE		7,777				7,777-
SUBTOTAL FOR OTHR SER&CHR			43,112				43,112-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,952				16,952-
	608 MAINT & REP GENERAL		3,731				3,731-
	671 TRAINING PRGM CITY EMPLOYEES		17,950				17,950-
SUBTOTAL FOR CNTRCTL SVCS			38,633				38,633-
SUBTOTAL FOR BUDGET CODE 2713			442,736				442,736-
BUDGET CODE: 2715 Urban Area Security Initiative - IV							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,052,426				2,052,426-
SUBTOTAL FOR SUPPLYS&MATL			2,052,426				2,052,426-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,043				5,043-
	305 MOTOR VEHICLES		3,757,768				3,757,768-
	332 PURCH DATA PROCESSING EQUIPT		4,429,314				4,429,314-
SUBTOTAL FOR PROPTY&EQUIP			8,192,125				8,192,125-
40 OTHR SER&CHR	460 SPECIAL EXPENSE		566,000				566,000-
SUBTOTAL FOR OTHR SER&CHR			566,000				566,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		917,935				917,935-
SUBTOTAL FOR CNTRCTL SVCS				917,935				917,935-
SUBTOTAL FOR BUDGET CODE 2715				11,728,486				11,728,486-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 2901				20,000				20,000-
TOTAL FOR OFFICE OF POLICE COMMISSIONER				25,308,043				25,308,043-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING								
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,231,672		1,431,357		199,685
SUBTOTAL FOR PROPTY&EQUIP				1,231,672		1,431,357		199,685
SUBTOTAL FOR BUDGET CODE 2021				1,231,672		1,431,357		199,685
BUDGET CODE: 2025 COPS ADVANCING COMMUNITY POLIC								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	397,925			1-	397,925-
SUBTOTAL FOR CNTRCTL SVCS			1	397,925			1-	397,925-
SUBTOTAL FOR BUDGET CODE 2025			1	397,925			1-	397,925-
BUDGET CODE: 2026 Operation Starlight Program								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,415				3,415-
SUBTOTAL FOR PROPTY&EQUIP				3,415				3,415-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		18,900				18,900-
		460 SPECIAL EXPENSE		285,324				285,324-
SUBTOTAL FOR OTHR SER&CHR				304,224				304,224-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2026					307,639				307,639-
TOTAL FOR OFFICE OF MGMT AND PLANNING				1	1,937,236		1,431,357	1-	505,879-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									
BUDGET CODE: 2041 POLICE ACADEMY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		76,544		76,544		
		110	FOOD & FORAGE SUPPLIES		13,000		13,000		
		117	POSTAGE		1,000		1,000		
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					101,044		101,044		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		28,000		28,000		
		314	OFFICE FURITURE		40,000		40,000		
		332	PURCH DATA PROCESSING EQUIPT		28,080		28,080		
		337	BOOKS-OTHER		7,000		7,000		
		338	LIBRARY BOOKS		13,100		13,100		
SUBTOTAL FOR PROPTY&EQUIP					116,180		116,180		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		155,000		155,000		
		402	TELEPHONE & OTHER COMMUNICATNS		16,500		16,500		
		403	OFFICE SERVICES		3,800		3,800		
		412	RENTALS OF MISC.EQUIP		45,000		45,000		
SUBTOTAL FOR OTHR SER&CHR					220,300		220,300		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	10,000	2	10,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	2	4,250	2	4,250		
		612	OFFICE EQUIPMENT MAINTENANCE	1	50,000	1	50,000		
		624	CLEANING SERVICES	1	5,500	1	5,500		
		686	PROF SERV OTHER	13	45,244	13	45,244		
SUBTOTAL FOR CNTRCTL SVCS				20	115,994	20	115,994		
SUBTOTAL FOR BUDGET CODE 2041				20	553,518	20	553,518		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2042 POLICE ACADEMY							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,387,173		1,363,173		24,000-
	199 DATA PROCESSING SUPPLIES		5,246		5,246		
SUBTOTAL FOR SUPPLYS&MATL			1,392,419		1,368,419		24,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		253,794		130,109		123,685-
	314 OFFICE FURITURE		6,100		6,100		
	332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
	337 BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP			270,394		146,709		123,685-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		27,480		27,480		
	403 OFFICE SERVICES		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR			32,480		32,480		
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000		
SUBTOTAL FOR CNTRCTL SVCS			5,000		5,000		
SUBTOTAL FOR BUDGET CODE 2042			1,700,293		1,552,608		147,685-
BUDGET CODE: 2045 Creating a Culture of Integrity-MCC							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,341				1,341-
SUBTOTAL FOR SUPPLYS&MATL			1,341				1,341-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500				1,500-
	332 PURCH DATA PROCESSING EQUIPT		28,057				28,057-
SUBTOTAL FOR PROPTY&EQUIP			29,557				29,557-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,424				6,424-
	671 TRAINING PRGM CITY EMPLOYEES		4,500				4,500-
SUBTOTAL FOR CNTRCTL SVCS			10,924				10,924-
SUBTOTAL FOR BUDGET CODE 2045			41,822				41,822-
TOTAL FOR DEPUTY COMM OF TRAINING		20	2,295,633	20	2,106,126		189,507-

RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2131 INTELLIGENCE DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,500		7,500		
		199	DATA PROCESSING SUPPLIES		18,169		15,669		2,500-
SUBTOTAL FOR SUPPLYS&MATL					25,669		23,169		2,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,038		7,038		
		302	TELECOMMUNICATIONS EQUIPMENT		15,000				15,000-
		314	OFFICE FURITURE		12,147				12,147-
		332	PURCH DATA PROCESSING EQUIPT		28,635		31,135		2,500
		337	BOOKS-OTHER		7,288		7,288		
SUBTOTAL FOR PROPTY&EQUIP					70,108		45,461		24,647-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,214		4,214		
		402	TELEPHONE & OTHER COMMUNICATNS		25,000		25,000		
		403	OFFICE SERVICES		23,003		23,003		
		412	RENTALS OF MISC.EQUIP		20,441		20,441		
		413	RENTAL-DATA PROCESSING EQUIP		10,060		10,060		
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		15,000		15,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		22,000		5,000		17,000-
		460	SPECIAL EXPENSE		1,028,905		1,069,312		40,407
SUBTOTAL FOR OTHR SER&CHR					1,163,623		1,172,030		8,407
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		500				500-
		608	MAINT & REP GENERAL		22,440		9,680		12,760-
SUBTOTAL FOR CNTRCTL SVCS					22,940		9,680		13,260-
SUBTOTAL FOR BUDGET CODE 2131					1,282,340		1,250,340		32,000-
TOTAL FOR INTELLIGENCE DIVISION					1,282,340		1,250,340		32,000-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION									
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		396,765				396,765-
SUBTOTAL FOR OTHR SER&CHR					396,765				396,765-
SUBTOTAL FOR BUDGET CODE 2148					396,765				396,765-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR INSPECTIONS DIVISION					396,765				396,765-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION									
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		281,000				281,000-
SUBTOTAL FOR OTHR SER&CHR					281,000				281,000-
SUBTOTAL FOR BUDGET CODE 2059					281,000				281,000-
TOTAL FOR INTERNAL AFFAIRS DIVISION					281,000				281,000-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD									
BUDGET CODE: 2201 TECH SERVICES SUPPORT SECTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		76,800		85,000		8,200
		199	DATA PROCESSING SUPPLIES		35,000		35,000		
SUBTOTAL FOR SUPPLYS&MATL					111,800		120,000		8,200
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		194,363		147,363		47,000-
		302	TELECOMMUNICATIONS EQUIPMENT		15,000		15,000		
		332	PURCH DATA PROCESSING EQUIPT		150,000		150,000		
		337	BOOKS-OTHER		1,180		480		700-
SUBTOTAL FOR PROPTY&EQUIP					360,543		312,843		47,700-
40 OTHR SER&CHR		403	OFFICE SERVICES		2,450		2,450		
		412	RENTALS OF MISC.EQUIP		5,678		5,678		
		460	SPECIAL EXPENSE		676,481		676,481		
SUBTOTAL FOR OTHR SER&CHR					684,609		684,609		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	37,500	1	30,000		7,500-
SUBTOTAL FOR CNTRCTL SVCS				1	37,500	1	30,000		7,500-
SUBTOTAL FOR BUDGET CODE 2201				1	1,194,452	1	1,147,452		47,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2202 CALEA									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		618,609		663,609		45,000
SUBTOTAL FOR OTHR SER&CHR					618,609		663,609		45,000
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1	381,391	1	336,391		45,000-
SUBTOTAL FOR CNTRCTL SVCS				1	381,391	1	336,391		45,000-
SUBTOTAL FOR BUDGET CODE 2202				1	1,000,000	1	1,000,000		
BUDGET CODE: 2205 Operation Safe Store									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		125,000				125,000-
SUBTOTAL FOR PROPTY&EQUIP					125,000				125,000-
SUBTOTAL FOR BUDGET CODE 2205					125,000				125,000-
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		250,000				250,000-
SUBTOTAL FOR SUPPLYS&MATL					250,000				250,000-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		52,000				52,000-
SUBTOTAL FOR OTHR SER&CHR					52,000				52,000-
SUBTOTAL FOR BUDGET CODE 2209					302,000				302,000-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		79,200		79,200		
SUBTOTAL FOR OTHR SER&CHR					79,200		79,200		
SUBTOTAL FOR BUDGET CODE 2971					79,200		79,200		
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD				2	2,700,652	2	2,226,652		474,000-

RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		36,760		36,760		
SUBTOTAL FOR PROPTY&EQUIP					42,760		42,760		
SUBTOTAL FOR BUDGET CODE 2301					46,760		46,760		
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F									
10 SUPPLYS&MATL		117	POSTAGE		23,755				23,755-
SUBTOTAL FOR SUPPLYS&MATL					23,755				23,755-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	275,246			1-	275,246-
SUBTOTAL FOR CNTRCTL SVCS				1	275,246			1-	275,246-
SUBTOTAL FOR BUDGET CODE 2308				1	299,001			1-	299,001-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO				1	345,761		46,760	1-	299,001-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF									
BUDGET CODE: 2401 DEP COMM COMMUNITY AFFAIRS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		167,199		169,699		2,500
		110	FOOD & FORAGE SUPPLIES		30,000		30,000		
		199	DATA PROCESSING SUPPLIES		2,500		2,500		
SUBTOTAL FOR SUPPLYS&MATL					199,699		202,199		2,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,500		12,500		
		302	TELECOMMUNICATIONS EQUIPMENT		5,200		2,700		2,500-
		314	OFFICE FURITURE		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		15,000		15,000		
SUBTOTAL FOR PROPTY&EQUIP					37,700		35,200		2,500-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,500		1,500		
		402	TELEPHONE & OTHER COMMUNICATNS		23,264		23,264		
		403	OFFICE SERVICES		600		600		
		412	RENTALS OF MISC.EQUIP		88,965		88,965		
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR					124,329		124,329		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,000		3,000		
		607	MAINT & REP MOTOR VEH EQUIP		1,400		1,400		
		633	TRANSPORTATION EXPENDITURES	1	32,000	1	32,000		
		695	EDUCATION & REC FOR YOUTH PRGM	1	35,000	1	35,000		
SUBTOTAL FOR CNTRCTL SVCS				2	71,400	2	71,400		
SUBTOTAL FOR BUDGET CODE 2401				2	433,128	2	433,128		
BUDGET CODE: 2412 COMM COMMUNITY AFFAIRS RECRUITMENT									
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,360				3,360-
		106	MOTOR VEHICLE FUEL		1,320				1,320-
SUBTOTAL FOR SUPPLYS&MATL					4,680				4,680-
SUBTOTAL FOR BUDGET CODE 2412					4,680				4,680-
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF				2	437,808	2	433,128		4,680-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER									
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,206		6,406		3,200
SUBTOTAL FOR SUPPLYS&MATL					3,206		6,406		3,200
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000				2,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,098		2,098		
		412	RENTALS OF MISC.EQUIP		7,642		7,642		
		431	LEASING OF MISC EQUIP		9,560		9,560		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					19,300		19,300		
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		1,200				1,200-
SUBTOTAL FOR CNTRCTL SVCS					1,200				1,200-
SUBTOTAL FOR BUDGET CODE 2501					25,706		25,706		
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,575				2,575-
		199	DATA PROCESSING SUPPLIES		18,075				18,075-
SUBTOTAL FOR SUPPLYS&MATL					20,650				20,650-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500				1,500-
		332	PURCH DATA PROCESSING EQUIPT		23,256				23,256-
		338	LIBRARY BOOKS		15,450				15,450-
SUBTOTAL FOR PROPTY&EQUIP					40,206				40,206-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		19,422				19,422-
SUBTOTAL FOR OTHR SER&CHR					19,422				19,422-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		4,122				4,122-
SUBTOTAL FOR CNTRCTL SVCS					4,122				4,122-
SUBTOTAL FOR BUDGET CODE 2509					84,400				84,400-
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,699				23,699-
		107	MEDICAL,SURGICAL & LAB SUPPLY		167,548				167,548-
		199	DATA PROCESSING SUPPLIES		43,700				43,700-
SUBTOTAL FOR SUPPLYS&MATL					234,947				234,947-
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		75,311				75,311-
		337	BOOKS-OTHER		9,800				9,800-
		338	LIBRARY BOOKS		16,500				16,500-
SUBTOTAL FOR PROPTY&EQUIP					101,611				101,611-
40 OTHR SER&CHR		403	OFFICE SERVICES		16,387				16,387-
		412	RENTALS OF MISC.EQUIP		9,000				9,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		100,490				100,490-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					125,877				125,877-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		225,995				225,995-
		608	MAINT & REP GENERAL		128,911				128,911-
		612	OFFICE EQUIPMENT MAINTENANCE		1,350				1,350-
		613	DATA PROCESSING EQUIPMENT		35,450				35,450-
		671	TRAINING PRGM CITY EMPLOYEES	1	100,000			1-	100,000-
		686	PROF SERV OTHER		224,330				224,330-
SUBTOTAL FOR CNTRCTL SVCS				1	716,036			1-	716,036-
SUBTOTAL FOR BUDGET CODE 2519				1	1,178,471			1-	1,178,471-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER				1	1,288,577		25,706	1-	1,262,871-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS				27	36,605,695	24	7,851,949	3-	28,753,746-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		36,605,695		7,851,949	28,753,746-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,605,695		7,851,949	28,753,746-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,898,949	7,851,949	47,000-
OTHER CATEGORICAL	700,446		700,446-
CAPITAL FUNDS - I.F.A.			
STATE	1,845,871		1,845,871-
FEDERAL - C.D.			
FEDERAL - OTHER	26,160,429		26,160,429-
INTRA-CITY SALES			
TOTAL	36,605,695	7,851,949	28,753,746-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # 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		124,848		8,057,710		7,932,862
		101	PRINTING SUPPLIES		1,000		1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
		106	MOTOR VEHICLE FUEL		30,000		30,000		
		117	POSTAGE		15,000		15,000		
		199	DATA PROCESSING SUPPLIES		80,000		80,000		
SUBTOTAL FOR SUPPLYS&MATL					350,848		8,283,710		7,932,862
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,664,000		2,647,000		983,000
		302	TELECOMMUNICATIONS EQUIPMENT		827,200		226,000		601,200-
		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		800,000		200,000		600,000-
		337	BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					3,872,200		3,654,000		218,200-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		402	TELEPHONE & OTHER COMMUNICATNS		320,000		320,000		
		403	OFFICE SERVICES		30,000		30,000		
		412	RENTALS OF MISC.EQUIP		180,000		180,000		
		414	RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
		431	LEASING OF MISC EQUIP		100,000		100,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		460	SPECIAL EXPENSE		50,000		50,000		
SUBTOTAL FOR OTHR SER&CHR					708,000		708,000		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,000			1-	3,000-
		602	TELECOMMUNICATIONS MAINT	1	70,000	1	70,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000		
		608	MAINT & REP GENERAL	1	130,000	1	130,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
		613	DATA PROCESSING EQUIPMENT	1	20,000	1	20,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		615	PRINTING CONTRACTS	1	2,000	1	2,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	15,000	1	10,000		5,000-
		684	PROF SERV COMPUTER SERVICES	1	30,000	1	55,000		25,000
SUBTOTAL FOR CNTRCTL SVCS				9	300,000	8	317,000	1-	17,000
SUBTOTAL FOR BUDGET CODE 3001				9	5,231,048	8	12,962,710	1-	7,731,662
TOTAL FOR				9	5,231,048	8	12,962,710	1-	7,731,662
TOTAL FOR SCHOOL SAFETY- OTPS				9	5,231,048	8	12,962,710	1-	7,731,662

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	70,000	5,231,048	70,000	12,962,710	7,731,662
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,231,048		12,962,710	7,731,662

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,231,048	12,962,710	7,731,662
TOTAL	5,231,048	12,962,710	7,731,662

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		583,030		618,030		35,000
		117	POSTAGE		66,000		66,000		
SUBTOTAL FOR SUPPLYS&MATL					649,030		684,030		35,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,050		5,050		
SUBTOTAL FOR PROPTY&EQUIP					5,050		5,050		
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		16,120		16,120		
		417	ADVERTISING		5,800		5,800		
		493	FINAN ASSIST COLLEGE STUDENTS		612,000		612,000		
SUBTOTAL FOR OTHR SER&CHR					633,920		633,920		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		30,000				30,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,000		
		615	PRINTING CONTRACTS		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				1	37,000	1	2,000		35,000-
SUBTOTAL FOR BUDGET CODE 4002				1	1,325,000	1	1,325,000		
BUDGET CODE: 5701 IAB-CTL FAF Subsidy									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,893				6,893-
SUBTOTAL FOR SUPPLYS&MATL					6,893				6,893-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		1,497,714				1,497,714-
SUBTOTAL FOR OTHR SER&CHR					1,497,714				1,497,714-
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 5701					1,522,007				1,522,007-
BUDGET CODE: 5731 Fleet Services Div -CTL -FAF Subsidy									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		2,433,264				2,433,264-
SUBTOTAL FOR OTHR SER&CHR					2,433,264				2,433,264-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5731			2,433,264				2,433,264-
TOTAL FOR		1	5,280,271	1	1,325,000		3,955,271-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,949,367		132,884		5,816,483-
SUBTOTAL FOR SUPPLYS&MATL			5,949,367		132,884		5,816,483-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		528		13,161		12,633
	412 RENTALS OF MISC.EQUIP				1,942		1,942
	493 FINAN ASSIST COLLEGE STUDENTS		22,053		23,722		1,669
	499 OTHER EXPENSES - GENERAL		2,500,000		10,208,000		7,708,000
SUBTOTAL FOR OTHR SER&CHR			2,522,581		10,246,825		7,724,244
SUBTOTAL FOR BUDGET CODE 4001			8,471,948		10,379,709		1,907,761
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		
	302 TELECOMMUNICATIONS EQUIPMENT		200				200-
SUBTOTAL FOR PROPTY&EQUIP			3,850		3,650		200-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		700		700		
	431 LEASING OF MISC EQUIP		10,200		10,200		
SUBTOTAL FOR OTHR SER&CHR			10,900		10,900		
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,635		1,635		
	608 MAINT & REP GENERAL		1,300		1,500		200
SUBTOTAL FOR CNTRCTL SVCS			2,935		3,135		200
SUBTOTAL FOR BUDGET CODE 4003			21,635		21,635		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4008 TREASURY-FAF							
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP			10,000				10,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		336,000				336,000-
SUBTOTAL FOR OTHR SER&CHR			336,000				336,000-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		139,000				139,000-
	671 TRAINING PRGM CITY EMPLOYEES		40,500				40,500-
	686 PROF SERV OTHER		18,000				18,000-
SUBTOTAL FOR CNTRCTL SVCS			197,500				197,500-
SUBTOTAL FOR BUDGET CODE 4008			543,500				543,500-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU							
10 SUPPLYS&MATL	117 POSTAGE		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL			3,000		3,000		
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
	314 OFFICE FURITURE		90,000		90,000		
	338 LIBRARY BOOKS		25,000		25,000		
SUBTOTAL FOR PROPTY&EQUIP			125,000		125,000		
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
	403 OFFICE SERVICES		600				600-
	412 RENTALS OF MISC.EQUIP		43,000		10,000		33,000-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
	453 OVERNIGHT TRVL EXP-GENERAL		50,000		50,000		
	454 OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
	460 SPECIAL EXPENSE		575,475		520,000		55,475-
SUBTOTAL FOR OTHR SER&CHR			759,075		670,000		89,075-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		113,270		88,270		25,000-
	607 MAINT & REP MOTOR VEH EQUIP		3,000				3,000-
	624 CLEANING SERVICES		6,200				6,200-
	671 TRAINING PRGM CITY EMPLOYEES		25,070		70,000		44,930
SUBTOTAL FOR CNTRCTL SVCS			147,540		158,270		10,730
SUBTOTAL FOR BUDGET CODE 4011			1,034,615		956,270		78,345-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10 SUPPLYS&MATL		117	POSTAGE		7,000		7,000		
SUBTOTAL FOR SUPPLYS&MATL					7,000		7,000		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,500		20,500		
		612	OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		
SUBTOTAL FOR CNTRCTL SVCS					25,500		25,500		
SUBTOTAL FOR BUDGET CODE 4021					32,500		32,500		
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		294,000		230,000		64,000-
SUBTOTAL FOR CNTRCTL SVCS					294,000		230,000		64,000-
SUBTOTAL FOR BUDGET CODE 4401					294,000		230,000		64,000-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET					10,398,198		11,620,114		1,221,916
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,500		500		10,000-
		117	POSTAGE		278,219		278,219		
SUBTOTAL FOR SUPPLYS&MATL					288,719		278,719		10,000-
SUBTOTAL FOR BUDGET CODE 4201					288,719		278,719		10,000-
TOTAL FOR PAYROLL PENSION SECTION					288,719		278,719		10,000-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 0109 CREDIT CARD SERVICES									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		165,000		165,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					165,000		165,000		
SUBTOTAL FOR BUDGET CODE 0109					165,000		165,000		
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,118		3,118		
		110	FOOD & FORAGE SUPPLIES		5,417		5,417		
		117	POSTAGE		7,500		7,500		
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					17,035		17,035		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		470,828		291,312		179,516-
		315	OFFICE EQUIPMENT		2,000		2,000		
		332	PURCH DATA PROCESSING EQUIPT		1,100		1,100		
		337	BOOKS-OTHER		23,503		23,503		
SUBTOTAL FOR PROPTY&EQUIP					497,431		317,915		179,516-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		403	OFFICE SERVICES		42,180		33,126		9,054-
		417	ADVERTISING		4,000		4,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		256,378		256,378		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,417		5,417		
		453	OVERNIGHT TRVL EXP-GENERAL		550,250		500,250		50,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000		
SUBTOTAL FOR OTHR SER&CHR					968,225		909,171		59,054-
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	31,000	1	31,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	84,322	1	60,000		24,322-
SUBTOTAL FOR CNTRCTL SVCS				2	115,322	2	91,000		24,322-
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		26,185		21,200		4,985-
		794	TRAINING CITY EMPLOYEES		647				647-
SUBTOTAL FOR FXD MIS CHGS					205,832		200,200		5,632-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4301				2	1,986,949	2	1,718,425		268,524-
BUDGET CODE: 4302 CPR TRAINING PROGRAM									
40 OTHR SER&CHR	040001	41D	RENTALS - LAND BLDGS & STRUCTS		115,584		115,584		
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		40,000		40,000		
	826001	41D	RENTALS - LAND BLDGS & STRUCTS		529,593		529,593		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		471,050		471,050		
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		2,872,111		2,872,111		
		460	SPECIAL EXPENSE		1,295,000				1,295,000-
SUBTOTAL FOR OTHR SER&CHR					5,323,338		4,028,338		1,295,000-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		301,910		3,217,608		2,915,698
SUBTOTAL FOR CNTRCTL SVCS					301,910		3,217,608		2,915,698
SUBTOTAL FOR BUDGET CODE 4302					5,625,248		7,245,946		1,620,698
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		450,000				450,000-
SUBTOTAL FOR OTHR SER&CHR					450,000				450,000-
SUBTOTAL FOR BUDGET CODE 4309					450,000				450,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION				2	8,227,197	2	9,129,371		902,174
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		24,555		18,555		6,000-
		169	MAINTENANCE SUPPLIES		65,024		65,024		
		170	CLEANING SUPPLIES		11,500		11,500		
SUBTOTAL FOR SUPPLYS&MATL					251,079		245,079		6,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		98,000		68,000		30,000-
		314	OFFICE FURITURE		176,882		176,882		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		315	OFFICE EQUIPMENT		11,057		11,057		
SUBTOTAL FOR PROPTY&EQUIP					285,939		255,939		30,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		513,039		575,039		62,000
		414	RENTALS - LAND BLDGS & STRUCTS		24,027,487		24,027,487		
	856001	42C	HEAT LIGHT & POWER		14,701,547		14,701,547		
SUBTOTAL FOR OTHR SER&CHR					39,242,073		39,304,073		62,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	31,700	1	31,700		
		608	MAINT & REP GENERAL	1	168,696	1	168,696		
		622	TEMPORARY SERVICES	3	127,262	3	133,262		6,000
		676	MAINT & OPER OF INFRASTRUCTURE	1	25,000	1	25,000		
SUBTOTAL FOR CNTRCTL SVCS				6	352,658	6	358,658		6,000
SUBTOTAL FOR BUDGET CODE 4501				6	40,131,749	6	40,163,749		32,000
TOTAL FOR ADMINISTRATIVE SERVICES DIV				6	40,131,749	6	40,163,749		32,000

RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION

BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		100	SUPPLIES + MATERIALS - GENERAL		559,819		559,819		
		169	MAINTENANCE SUPPLIES		1,568,419		1,250,000		318,419-
		170	CLEANING SUPPLIES		6,400		6,400		
		199	DATA PROCESSING SUPPLIES		16,800		16,800		
SUBTOTAL FOR SUPPLYS&MATL					2,201,438		1,833,019		368,419-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		255,035		105,035		150,000-
		302	TELECOMMUNICATIONS EQUIPMENT		15,000		15,000		
		332	PURCH DATA PROCESSING EQUIPT		2,250		2,250		
		337	BOOKS-OTHER		2,800		2,800		
SUBTOTAL FOR PROPTY&EQUIP					275,085		125,085		150,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		11,000		11,000		
		403	OFFICE SERVICES		5,000		5,000		
		412	RENTALS OF MISC.EQUIP		39,315		19,315		20,000-
		431	LEASING OF MISC EQUIP		75,000		75,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					130,315		110,315		20,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	31	1,573,544	13	1,473,544	18-	100,000-
		608	MAINT & REP GENERAL	4	562,000	1	500,000	3-	62,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500		
		613	DATA PROCESSING EQUIPMENT		21,666		21,666		
		615	PRINTING CONTRACTS		3,000		3,000		
		624	CLEANING SERVICES	3	289,805	3	659,805		370,000
		676	MAINT & OPER OF INFRASTRUCTURE	56	109,841	56	109,841		
SUBTOTAL FOR CNTRCTL SVCS				95	2,562,356	74	2,770,356	21-	208,000
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				95	5,179,194	74	4,848,775	21-	330,419-
BUDGET CODE: 4528 BMS FEDERAL									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 4528					50,000				50,000-
TOTAL FOR BUILDING MAINTENANCE SECTION				95	5,229,194	74	4,848,775	21-	380,419-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION									
BUDGET CODE: 4531 QUARTERMASTER SECTION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,176,482		2,176,482		
		100	SUPPLIES + MATERIALS - GENERAL		566,752		560,892		5,860-
		109	FUEL OIL		2,519,010		1,962,120		556,890-
		117	POSTAGE		3,000		3,000		
		199	DATA PROCESSING SUPPLIES		132,862		132,862		
SUBTOTAL FOR SUPPLYS&MATL					5,398,106		4,835,356		562,750-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		164,383		30,043		134,340-
		302	TELECOMMUNICATIONS EQUIPMENT		21,167		21,167		
		314	OFFICE FURITURE		850,372		483,392		366,980-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		315 OFFICE EQUIPMENT		64,722		59,752		4,970-
		319 SECURITY EQUIPMENT		980		980		
		337 BOOKS-OTHER		7,000		7,000		
		338 LIBRARY BOOKS		36,528		36,528		
SUBTOTAL FOR PROPTY&EQUIP				1,145,152		638,862		506,290-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,325		2,325		
		403 OFFICE SERVICES		15,630		15,630		
		412 RENTALS OF MISC.EQUIP		1,974,361		1,970,365		3,996-
		417 ADVERTISING		17,400		6,000		11,400-
		427 DATA PROCESSING SERVICES		2,383		2,383		
SUBTOTAL FOR OTHR SER&CHR				2,012,099		1,996,703		15,396-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	56,329	1	56,329		
		608 MAINT & REP GENERAL	1	30,537	1	30,537		
		612 OFFICE EQUIPMENT MAINTENANCE	15	261,974	15	261,974		
		615 PRINTING CONTRACTS	8	189,069	2	189,069	6-	
		671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300		
		686 PROF SERV OTHER		23,350		3,950		19,400-
SUBTOTAL FOR CNTRCTL SVCS			25	562,559	19	543,159	6-	19,400-
SUBTOTAL FOR BUDGET CODE 4531			25	9,117,916	19	8,014,080	6-	1,103,836-
BUDGET CODE: 4532 QMS-POLICE SAFETY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,518,073		1,422,575		95,498-
SUBTOTAL FOR SUPPLYS&MATL				1,518,073		1,422,575		95,498-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		346,000		221,000		125,000-
SUBTOTAL FOR PROPTY&EQUIP				346,000		221,000		125,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,875				1,875-
SUBTOTAL FOR CNTRCTL SVCS				1,875				1,875-
SUBTOTAL FOR BUDGET CODE 4532				1,865,948		1,643,575		222,373-
BUDGET CODE: 4534 QUARTERMASTER -TREASURY								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		936,369				936,369-
SUBTOTAL FOR OTHR SER&CHR				936,369				936,369-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4534			936,369				936,369-
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		25	11,929,233	19	9,657,655	6-	2,271,578-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		85,500		85,500		
	199 DATA PROCESSING SUPPLIES		2,807,408		2,254,515		552,893-
SUBTOTAL FOR SUPPLYS&MATL			2,892,908		2,340,015		552,893-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000		20,000		
	314 OFFICE FURITURE		1,237		1,237		
	332 PURCH DATA PROCESSING EQUIPT		446,107		1,000,000		553,893
	337 BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP			468,344		1,021,237		552,893
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		150,000		150,000		
SUBTOTAL FOR OTHR SER&CHR			150,000		150,000		
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	12	10,943,076	12	14,048,447		3,105,371
	671 TRAINING PRGM CITY EMPLOYEES	1	170,540	1	175,000		4,460
	684 PROF SERV COMPUTER SERVICES	1	474,424	1	667,500		193,076
SUBTOTAL FOR CNTRCTL SVCS		14	11,588,040	14	14,890,947		3,302,907
SUBTOTAL FOR BUDGET CODE 4601		14	15,099,292	14	18,402,199		3,302,907
BUDGET CODE: 4603 COPS MORE 98 TECHNOLOGY SUBMISSION							
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,789				6,789-
SUBTOTAL FOR PROPTY&EQUIP			6,789				6,789-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		183,856				183,856-
SUBTOTAL FOR CNTRCTL SVCS					183,856				183,856-
SUBTOTAL FOR BUDGET CODE 4603					190,645				190,645-
BUDGET CODE: 4604 MISD-TREASURY									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		30,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 4604					30,000				30,000-
BUDGET CODE: 4609 MISD-STATE ASSET FORFEIT									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		252,000				252,000-
SUBTOTAL FOR SUPPLYS&MATL					252,000				252,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		84,840				84,840-
SUBTOTAL FOR OTHR SER&CHR					84,840				84,840-
SUBTOTAL FOR BUDGET CODE 4609					336,840				336,840-
BUDGET CODE: 4613 RTCC - TRAINING-OTHER									
40 OTHR SER&CHR	131001	40X	CONTRACTUAL SERVICES-GENERAL		67,545				67,545-
SUBTOTAL FOR OTHR SER&CHR					67,545				67,545-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT				2,188,000		2,188,000
SUBTOTAL FOR CNTRCTL SVCS							2,188,000		2,188,000
SUBTOTAL FOR BUDGET CODE 4613					67,545		2,188,000		2,120,455
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS				14	15,724,322	14	20,590,199		4,865,877

RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR

BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		403	OFFICE SERVICES		4,418				4,418-
SUBTOTAL FOR OTHR SER&CHR					4,418				4,418-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		90,000		94,000		4,000
SUBTOTAL FOR CNTRCTL SVCS					90,000		94,000		4,000
SUBTOTAL FOR BUDGET CODE 4911					94,418		94,000		418-
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		40,320				40,320-
SUBTOTAL FOR OTHR SER&CHR					40,320				40,320-
SUBTOTAL FOR BUDGET CODE 4919					40,320				40,320-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		34,917		34,917		
		199	DATA PROCESSING SUPPLIES		20,000		20,000		
SUBTOTAL FOR SUPPLYS&MATL					54,917		54,917		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		40,000		40,000		
SUBTOTAL FOR PROPTY&EQUIP					50,000		50,000		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	30,000	1	30,000		
		613	DATA PROCESSING EQUIPMENT	1	837,535	1	837,535		
SUBTOTAL FOR CNTRCTL SVCS				2	867,535	2	867,535		
SUBTOTAL FOR BUDGET CODE 4921				2	972,452	2	972,452		
BUDGET CODE: 4931 PROPERTY CLERK DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		81,641		81,641		
		199	DATA PROCESSING SUPPLIES		5,162		5,162		
SUBTOTAL FOR SUPPLYS&MATL					86,803		86,803		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		42,421		26,421		16,000-
		332	PURCH DATA PROCESSING EQUIPT		28,000				28,000-
		337	BOOKS-OTHER		130		130		
SUBTOTAL FOR PROPTY&EQUIP					70,551		26,551		44,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		430,330		465,330		35,000
		403	OFFICE SERVICES		4,348		4,348		
		412	RENTALS OF MISC.EQUIP		19,200		34,200		15,000
		417	ADVERTISING		145,000		145,000		
SUBTOTAL FOR OTHR SER&CHR					598,878		648,878		50,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	69,200	1	78,000		8,800
		607	MAINT & REP MOTOR VEH EQUIP		4,500				4,500-
		612	OFFICE EQUIPMENT MAINTENANCE	1	39,052	1	28,752		10,300-
		613	DATA PROCESSING EQUIPMENT		11,540				11,540-
		615	PRINTING CONTRACTS	1	35,000	1	35,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	2,400	1	2,400		
		684	PROF SERV COMPUTER SERVICES		17,000				17,000-
SUBTOTAL FOR CNTRCTL SVCS				4	178,692	4	144,152		34,540-
SUBTOTAL FOR BUDGET CODE 4931				4	934,924	4	906,384		28,540-
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL					50,000				50,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		93,000				93,000-
SUBTOTAL FOR OTHR SER&CHR					93,000				93,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		54,000				54,000-
SUBTOTAL FOR CNTRCTL SVCS					54,000				54,000-
SUBTOTAL FOR BUDGET CODE 4938					197,000				197,000-
BUDGET CODE: 4951 PRINTING SECTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		196,114		193,984		2,130-
		101	PRINTING SUPPLIES		63,326		60,326		3,000-
		199	DATA PROCESSING SUPPLIES		4,000		4,000		
SUBTOTAL FOR SUPPLYS&MATL					263,440		258,310		5,130-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		24,000				24,000-
		332	PURCH DATA PROCESSING EQUIPT				3,000		3,000
SUBTOTAL FOR PROPTY&EQUIP					24,000		3,000		21,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		493	FINAN ASSIST COLLEGE STUDENTS				37,378		37,378
SUBTOTAL FOR OTHR SER&CHR							37,378		37,378
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	174,000	2	160,000		14,000-
SUBTOTAL FOR CNTRCTL SVCS				2	174,000	2	160,000		14,000-
SUBTOTAL FOR BUDGET CODE 4951				2	461,440	2	458,688		2,752-
BUDGET CODE: 4971 MOTOR TRANSPORT DIV									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		65,603		65,603		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,500,894		5,631,894		131,000
		106	MOTOR VEHICLE FUEL		18,555,244		15,689,288		2,865,956-
		199	DATA PROCESSING SUPPLIES		26,000		10,000		16,000-
SUBTOTAL FOR SUPPLYS&MATL					24,147,741		21,396,785		2,750,956-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		51,256		16,256		35,000-
		305	MOTOR VEHICLES		23,951,788		23,587,500		364,288-
		314	OFFICE FURITURE		20,000				20,000-
		332	PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337	BOOKS-OTHER		6,370		6,370		
SUBTOTAL FOR PROPTY&EQUIP					24,049,414		23,630,126		419,288-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		83,251		54,151		29,100-
		403	OFFICE SERVICES		4,605		4,605		
		407	MAINT & REP OF MOTOR VEH EQUIP				200,000		200,000
		431	LEASING OF MISC EQUIP		94,020		94,020		
		454	OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500		
SUBTOTAL FOR OTHR SER&CHR					189,376		360,276		170,900
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	1,340,471	1	1,369,571		29,100
		608	MAINT & REP GENERAL	1	3,000	1	3,000		
		613	DATA PROCESSING EQUIPMENT	1	175,592	1	115,592		60,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
SUBTOTAL FOR CNTRCTL SVCS				4	1,529,063	4	1,498,163		30,900-
SUBTOTAL FOR BUDGET CODE 4971				4	49,915,594	4	46,885,350		3,030,244-

BUDGET CODE: 4974 Fleet Services - Treasury

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		431	LEASING OF MISC EQUIP		741,354				741,354-
SUBTOTAL FOR OTHR SER&CHR					741,354				741,354-
SUBTOTAL FOR BUDGET CODE 4974					741,354				741,354-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		846,681				846,681-
SUBTOTAL FOR PROPTY&EQUIP					846,681				846,681-
SUBTOTAL FOR BUDGET CODE 4978					846,681				846,681-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,209		8,209		
		199	DATA PROCESSING SUPPLIES		19,230		19,230		
SUBTOTAL FOR SUPPLYS&MATL					27,439		27,439		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,575		8,575		
		332	PURCH DATA PROCESSING EQUIPT		11,000		11,000		
SUBTOTAL FOR PROPTY&EQUIP					19,575		19,575		
40 OTHR SER&CHR		403	OFFICE SERVICES		500		500		
SUBTOTAL FOR OTHR SER&CHR					500		500		
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		791		791		
		671	TRAINING PRGM CITY EMPLOYEES		1,170		1,695		525
SUBTOTAL FOR CNTRCTL SVCS					1,961		2,486		525
SUBTOTAL FOR BUDGET CODE 4981					49,475		50,000		525
TOTAL FOR OFFICE FIRST DEPUTY COMMR				12	54,253,658	12	49,366,874		4,886,784-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5001 PERSONNEL BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		49,405		9,000		40,405-
		117	POSTAGE		40,000		40,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					90,405		50,000		40,405-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		32,190		1,000		31,190-
		314	OFFICE FURITURE		2,000		1,000		1,000-
		332	PURCH DATA PROCESSING EQUIPT		248		1,500		1,252
		337	BOOKS-OTHER		300		300		
SUBTOTAL FOR PROPTY&EQUIP					34,738		3,800		30,938-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		17,400		15,000		2,400-
		412	RENTALS OF MISC.EQUIP		1,980		1,980		
		417	ADVERTISING		41,687		41,610		77-
SUBTOTAL FOR OTHR SER&CHR					61,067		58,590		2,477-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	54,024	1	59,440		5,416
		608	MAINT & REP GENERAL	1	18,350	1	15,000		3,350-
		671	TRAINING PRGM CITY EMPLOYEES		67,049		64,560		2,489-
		686	PROF SERV OTHER		16,500		5,000		11,500-
SUBTOTAL FOR CNTRCTL SVCS				2	155,923	2	144,000		11,923-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		107,529		107,529		
SUBTOTAL FOR FXD MIS CHGS					107,529		107,529		
SUBTOTAL FOR BUDGET CODE 5001				2	449,662	2	363,919		85,743-
BUDGET CODE: 5002 RECRUITS OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,000		22,000		
		117	POSTAGE		20,000		20,000		
		199	DATA PROCESSING SUPPLIES		4,980		4,980		
SUBTOTAL FOR SUPPLYS&MATL					46,980		46,980		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,500		12,500		
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
SUBTOTAL FOR PROPTY&EQUIP					22,500		22,500		
40 OTHR SER&CHR		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		20,000		20,000		
		417	ADVERTISING		5,698,500		5,712,500		14,000
		454	OVERNIGHT TRVL EXP-SPECIAL		93,500		93,500		
SUBTOTAL FOR OTHR SER&CHR					5,813,000		5,827,000		14,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		500		500		
SUBTOTAL FOR CNTRCTL SVCS				500		500		
SUBTOTAL FOR BUDGET CODE 5002				5,882,980		5,896,980		14,000
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,000,000				1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 5009				1,000,000				1,000,000-
TOTAL FOR PERSONNEL BUREAU			2	7,332,642	2	6,260,899		1,071,743-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION								
BUDGET CODE: 5601 HEALTH SERVICE DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		110,799		123,057		12,258
		107 MEDICAL,SURGICAL & LAB SUPPLY		266,382		136,382		130,000-
		117 POSTAGE		25,000		25,000		
		169 MAINTENANCE SUPPLIES		300		300		
		199 DATA PROCESSING SUPPLIES		18,000		8,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL				420,481		292,739		127,742-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,800		10,800		
		307 MEDICAL,SURGICAL & LAB EQUIP		2,167		2,167		
		314 OFFICE FURITURE		5,500		5,500		
		315 OFFICE EQUIPMENT		1,000		1,000		
		337 BOOKS-OTHER		1,200		1,200		
		338 LIBRARY BOOKS		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP				22,167		22,167		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,100		7,100		
		403 OFFICE SERVICES		2,500		2,500		
		412 RENTALS OF MISC.EQUIP		12,000		12,000		
		453 OVERNIGHT TRVL EXP-GENERAL		400		400		
SUBTOTAL FOR OTHR SER&CHR				22,000		22,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		250		250		
		608	MAINT & REP GENERAL	1	3,000	1	3,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	9,458	1	7,200		2,258-
		686	PROF SERV OTHER	42	838,700	42	968,700		130,000
SUBTOTAL FOR CNTRCTL SVCS				44	851,408	44	979,150		127,742
SUBTOTAL FOR BUDGET CODE 5601				44	1,316,056	44	1,316,056		
BUDGET CODE: 5605 Local Government Records Managment Impro									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,500				2,500-
SUBTOTAL FOR CNTRCTL SVCS					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 5605					2,500				2,500-
TOTAL FOR HEALTH SERVICES DIVISION				44	1,318,556	44	1,316,056		2,500-
TOTAL FOR ADMINSITRATION-OTPS				201	160,113,739	174	154,557,411	27-	5,556,328-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINSITRATION-OTPS

ADMINSITRATION-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	21,200,097	160,113,739	21,077,567	154,557,411	5,556,328-
FINANCIAL PLAN SAVINGS		2,974,445-		2,974,445-	
APPROPRIATION		157,139,294		151,582,966	5,556,328-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	151,753,085	151,570,966	182,119-
OTHER CATEGORICAL	3,344,904		3,344,904-
CAPITAL FUNDS - I.F.A.			
STATE	1,838,660		1,838,660-
FEDERAL - C.D.			
FEDERAL - OTHER	190,645		190,645-
INTRA-CITY SALES	12,000	12,000	
TOTAL	157,139,294	151,582,966	5,556,328-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU								
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		210,505		210,505		
		199 DATA PROCESSING SUPPLIES		35,500		35,500		
SUBTOTAL FOR SUPPLYS&MATL				246,005		246,005		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,495		15,495		
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		314 OFFICE FURITURE		30,000		30,000		
		315 OFFICE EQUIPMENT		4,000		4,000		
		332 PURCH DATA PROCESSING EQUIPT		45,322		45,322		
		337 BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP				98,317		98,317		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,500		36,500		
		402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
		403 OFFICE SERVICES		11,000		11,000		
		412 RENTALS OF MISC.EQUIP		17,000		17,000		
SUBTOTAL FOR OTHR SER&CHR				84,500		84,500		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000		
		622 TEMPORARY SERVICES	1	632	1	632		
SUBTOTAL FOR CNTRCTL SVCS			3	2,632	3	2,632		
SUBTOTAL FOR BUDGET CODE 6101			3	431,454	3	431,454		
BUDGET CODE: 6105 Planning & Engineering Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		824,128		742,808		81,320-
SUBTOTAL FOR SUPPLYS&MATL				824,128		742,808		81,320-
SUBTOTAL FOR BUDGET CODE 6105				824,128		742,808		81,320-
TOTAL FOR CRIMINAL JUSTICE BUREAU			3	1,255,582	3	1,174,262		81,320-
TOTAL FOR CRIMINAL JUSTICE-OTPS			3	1,255,582	3	1,174,262		81,320-

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1,255,582		1,174,262	81,320-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,255,582		1,174,262	81,320-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,255,582	1,174,262	81,320-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,255,582	1,174,262	81,320-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7902 Compliance Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,239		489		1,750-
		332 PURCH DATA PROCESSING EQUIPT		6,100				6,100-
SUBTOTAL FOR PROPTY&EQUIP				8,339		489		7,850-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	13,450	1	13,450
		608 MAINT & REP GENERAL		600				600-
SUBTOTAL FOR CNTRCTL SVCS				600	1	13,450	1	12,850
SUBTOTAL FOR BUDGET CODE 7902				13,939	1	13,939	1	
BUDGET CODE: 7903 Compliance Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,753		1,753		
SUBTOTAL FOR SUPPLYS&MATL				1,753		1,753		
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000				4,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417		
		608 MAINT & REP GENERAL		17,000		21,000		4,000
SUBTOTAL FOR CNTRCTL SVCS			1	20,417	1	24,417		4,000
SUBTOTAL FOR BUDGET CODE 7903			1	26,170	1	26,170		
TOTAL FOR			1	40,109	2	40,109	1	
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-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7415					15,000				15,000-
TOTAL FOR OFFICE CHIEF OF OPERATIONS					15,000				15,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION 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		275,334				275,334-
SUBTOTAL FOR PROPTY&EQUIP					275,334				275,334-
SUBTOTAL FOR BUDGET CODE 7400					324,345		49,011		275,334-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		357,553		780,438		422,885
		110	FOOD & FORAGE SUPPLIES		3,000		3,000		
		117	POSTAGE		50,000		50,000		
		199	DATA PROCESSING SUPPLIES		50,000		50,000		
SUBTOTAL FOR SUPPLYS&MATL					460,553		883,438		422,885
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		400,000		400,000		
		302	TELECOMMUNICATIONS EQUIPMENT		80,000		80,000		
		314	OFFICE FURITURE		15,000		15,000		
		315	OFFICE EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		50,000		50,000		
		337	BOOKS-OTHER		2,500		2,500		
SUBTOTAL FOR PROPTY&EQUIP					552,500		552,500		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
		403	OFFICE SERVICES		20,500		20,500		
		412	RENTALS OF MISC.EQUIP		15,000		15,000		
		417	ADVERTISING		145,000		145,000		
SUBTOTAL FOR OTHR SER&CHR					230,500		230,500		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	35,000	1	35,000		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP	1	54,917	1	54,917		
		608 MAINT & REP GENERAL	1	6,902	1	6,902		
		615 PRINTING CONTRACTS	1	40,000	1	40,000		
		619 SECURITY SERVICES	2	1,171,000	2	1,196,000		25,000
SUBTOTAL FOR CNTRCTL SVCS			6	1,307,819	6	1,332,819		25,000
SUBTOTAL FOR BUDGET CODE 7401			6	2,551,372	6	2,999,257		447,885
BUDGET CODE: 7403 Urban Traffic Safety Model Grant								
40 OTHR SER&CHR		417 ADVERTISING		131,000				131,000-
SUBTOTAL FOR OTHR SER&CHR				131,000				131,000-
SUBTOTAL FOR BUDGET CODE 7403				131,000				131,000-
BUDGET CODE: 7405 PROJECT HELP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		107,427				107,427-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000				50,000-
		106 MOTOR VEHICLE FUEL		50,000				50,000-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				208,427				208,427-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
		315 OFFICE EQUIPMENT		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				16,000				16,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		402 TELEPHONE & OTHER COMMUNICATNS		22,000				22,000-
		403 OFFICE SERVICES		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				28,000				28,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		36,000				36,000-
SUBTOTAL FOR CNTRCTL SVCS				36,000				36,000-
SUBTOTAL FOR BUDGET CODE 7405				288,427				288,427-

BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,717,000		2,233,000		516,000
SUBTOTAL FOR PROPTY&EQUIP				1,717,000		2,233,000		516,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,000				3,000-
		686 PROF SERV OTHER		513,000				513,000-
SUBTOTAL FOR CNTRCTL SVCS				516,000				516,000-
SUBTOTAL FOR BUDGET CODE 7411				2,233,000		2,233,000		
BUDGET CODE: 7501 HIGHWAY DISTRICT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,885		12,885		
SUBTOTAL FOR SUPPLYS&MATL				12,885		12,885		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		68,159		14,964		53,195-
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
		337 BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP				69,659		16,464		53,195-
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		
		671 TRAINING PRGM CITY EMPLOYEES	1	250	1	250		
		686 PROF SERV OTHER	1	10,900	1	10,900		
SUBTOTAL FOR CNTRCTL SVCS			4	28,308	4	28,308		
SUBTOTAL FOR BUDGET CODE 7501			4	110,852	4	57,657		53,195-
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE								
60 CNTRCTL SVCS		686 PROF SERV OTHER		36,750				36,750-
SUBTOTAL FOR CNTRCTL SVCS				36,750				36,750-
SUBTOTAL FOR BUDGET CODE 7509				36,750				36,750-
BUDGET CODE: 7556 COPS MORE 96								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		37,374				37,374-
SUBTOTAL FOR SUPPLYS&MATL				37,374				37,374-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		137,523				137,523-
SUBTOTAL FOR OTHR SER&CHR				137,523				137,523-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		26,300				26,300-
SUBTOTAL FOR CNTRCTL SVCS					26,300				26,300-
SUBTOTAL FOR BUDGET CODE 7556					201,197				201,197-
BUDGET CODE: 7601 MOUNTED UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		135,469		135,469		
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,200		4,200		
		110	FOOD & FORAGE SUPPLIES		63,332		63,332		
SUBTOTAL FOR SUPPLYS&MATL					203,001		203,001		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,796		1,796		
SUBTOTAL FOR PROPTY&EQUIP					1,796		1,796		
40 OTHR SER&CHR		431	LEASING OF MISC EQUIP		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR					100,000				100,000-
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	328,618	2	228,618		100,000-
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-
BUDGET CODE: 7701 TRANSIT DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		199	DATA PROCESSING SUPPLIES		20,000		20,000		
SUBTOTAL FOR SUPPLYS&MATL					60,000		60,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		52,500		52,500		
		302	TELECOMMUNICATIONS EQUIPMENT		7,195		7,195		
		332	PURCH DATA PROCESSING EQUIPT		20,000		20,000		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		337 BOOKS-OTHER		4,000		4,000		
SUBTOTAL FOR PROPTY&EQUIP				83,695		83,695		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,500		8,500		
		460 SPECIAL EXPENSE		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				13,500		13,500		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	17,767	1	17,767		
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800		
SUBTOTAL FOR CNTRCTL SVCS			2	18,567	2	18,567		
SUBTOTAL FOR BUDGET CODE 7701			2	175,762	2	175,762		
BUDGET CODE: 7801 MOUNTED UNIT-OTISVILLE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,000				86,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,000				19,000-
		110 FOOD & FORAGE SUPPLIES		36,500				36,500-
SUBTOTAL FOR SUPPLYS&MATL				141,500				141,500-
SUBTOTAL FOR BUDGET CODE 7801				141,500				141,500-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			14	6,532,523	14	5,743,305		789,218-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			15	6,587,632	16	5,783,414	1	804,218-

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	49,011	6,587,632	49,011	5,783,414	804,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,587,632		5,783,414	804,218-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,905,558	5,783,414	122,144-
OTHER CATEGORICAL	9,700		9,700-
CAPITAL FUNDS - I.F.A.			
STATE	340,177		340,177-
FEDERAL - C.D.			
FEDERAL - OTHER	332,197		332,197-
INTRA-CITY SALES			
TOTAL	6,587,632	5,783,414	804,218-

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,391	3,429,341,223	44,575	3,378,440,350	50,900,873-
FINANCIAL PLAN SAVINGS		119,003,251		127,561,199	8,557,948
APPROPRIATION	44,391	3,548,344,474	44,575	3,506,001,549	42,342,925-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,181,778,738	3,252,445,628	70,666,890
OTHER CATEGORICAL	96,818,351	69,082,461	27,735,890-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	4,693,589	644,464	4,049,125-
FEDERAL - C.D.			
FEDERAL - OTHER	111,234,633	26,000,422	85,234,211-
INTRA-CITY SALES	152,022,164	156,031,575	4,009,411
TOTAL	3,548,344,474	3,506,001,549	42,342,925-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	47,576,588	328,274,671	47,240,308	240,531,767	87,742,904-
FINANCIAL PLAN SAVINGS		6,277,523-		6,277,523-	
APPROPRIATION		321,997,148		234,254,244	87,742,904-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,622,454	216,993,990	371,536
OTHER CATEGORICAL	4,332,260		4,332,260-
CAPITAL FUNDS - I.F.A.			
STATE	28,057,964	4,285,544	23,772,420-
FEDERAL - C.D.			
FEDERAL - OTHER	67,600,522		67,600,522-
INTRA-CITY SALES	5,383,948	12,974,710	7,590,762
TOTAL	321,997,148	234,254,244	87,742,904-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	44,391	3,429,341,223	44,575	3,378,440,350	50,900,873-
FINANCIAL PLAN SAVINGS		119,003,251		127,561,199	8,557,948
APPROPRIATION	44,391	3,548,344,474	44,575	3,506,001,549	42,342,925-
OTPS					
TOTALS FOR OPERATING BUDGET		328,274,671		240,531,767	87,742,904-
FINANCIAL PLAN SAVINGS		6,277,523-		6,277,523-	
APPROPRIATION		321,997,148		234,254,244	87,742,904-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44,391	3,757,615,894	44,575	3,618,972,117	138,643,777-
FINANCIAL PLAN SAVINGS		112,725,728		121,283,676	8,557,948
APPROPRIATION	44,391	3,870,341,622	44,575	3,740,255,793	130,085,829-
FUNDING					
CITY		3,398,401,192		3,469,439,618	71,038,426
OTHER CATEGORICAL		101,150,611		69,082,461	32,068,150-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		32,751,553		4,930,008	27,821,545-
FEDERAL - C.D.					
FEDERAL - OTHER		178,835,155		26,000,422	152,834,733-
INTRA-CITY SALES		157,406,112		169,006,285	11,600,173
TOTAL FUNDING		3,870,341,622		3,740,255,793	130,085,829-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	324,978	6	327,244		2,266
SUBTOTAL FOR F/T SALARIED				6	324,978	6	327,244		2,266
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,024		1,024		
SUBTOTAL FOR ADD GRS PAY					1,024		1,024		
SUBTOTAL FOR BUDGET CODE 1600				6	326,002	6	328,268		2,266
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	4	246,696	4	246,696		
SUBTOTAL FOR F/T SALARIED				4	246,696	4	246,696		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		24,000		24,000		
		043	SHIFT DIFFERENTIAL		13,790		13,790		
		045	HOLIDAY PAY		11,420		11,420		
		048	OVERTIME UNIFORM FORCES		11,688		11,688		
SUBTOTAL FOR ADD GRS PAY					60,898		60,898		
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	309,334	4	309,334		
BUDGET CODE: 4200 Drug Testing Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	520,334	12	520,334		
SUBTOTAL FOR F/T SALARIED				12	520,334	12	520,334		
SUBTOTAL FOR BUDGET CODE 4200				12	520,334	12	520,334		
BUDGET CODE: 5202 MEDICAL MONITORING GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		31,507				31,507-
SUBTOTAL FOR F/T SALARIED					31,507				31,507-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		8,190				8,190-
SUBTOTAL FOR FRINGE BENES					8,190				8,190-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5202			39,697				39,697-
BUDGET CODE: 5212 DATA COORDINATING CENTER GRANT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	891,132	8	488,048		403,084-
SUBTOTAL FOR F/T SALARIED		8	891,132	8	488,048		403,084-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		269,416		140,799		128,617-
SUBTOTAL FOR FRINGE BENES			269,416		140,799		128,617-
SUBTOTAL FOR BUDGET CODE 5212		8	1,160,548	8	628,847		531,701-
BUDGET CODE: 5222 CLINICAL CENTER GRANT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	510,329	5	288,222		222,107-
SUBTOTAL FOR F/T SALARIED		5	510,329	5	288,222		222,107-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		167,350		87,459		79,891-
SUBTOTAL FOR FRINGE BENES			167,350		87,459		79,891-
SUBTOTAL FOR BUDGET CODE 5222		5	677,679	5	375,681		301,998-
TOTAL FOR		35	3,033,594	35	2,162,464		871,130-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	847,223	12	865,867		18,644
SUBTOTAL FOR F/T SALARIED		12	847,223	12	865,867		18,644
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,474		1,474		
	042 LONGEVITY DIFFERENTIAL		1,460		1,460		
	043 SHIFT DIFFERENTIAL		47		47		
	045 HOLIDAY PAY		278		278		
SUBTOTAL FOR ADD GRS PAY			3,259		3,259		
SUBTOTAL FOR BUDGET CODE 1000		12	850,482	12	869,126		18,644

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	535,242	10	538,049		2,807
SUBTOTAL FOR F/T SALARIED				10	535,242	10	538,049		2,807
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,069		1,069		
SUBTOTAL FOR ADD GRS PAY					1,069		1,069		
SUBTOTAL FOR BUDGET CODE 1010				10	536,311	10	539,118		2,807
BUDGET CODE: 1200 PUBLIC INFORMATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	640,802	13	649,457		8,655
SUBTOTAL FOR F/T SALARIED				13	640,802	13	649,457		8,655
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,609		1,609		
		042	LONGEVITY DIFFERENTIAL		1,004		1,004		
		043	SHIFT DIFFERENTIAL		39		39		
		045	HOLIDAY PAY		302		302		
SUBTOTAL FOR ADD GRS PAY					2,954		2,954		
SUBTOTAL FOR BUDGET CODE 1200				13	643,756	13	652,411		8,655
TOTAL FOR OFFICE OF THE FIRE COMM				35	2,030,549	35	2,060,655		30,106
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER									
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	134,123	1	138,472		4,349
SUBTOTAL FOR F/T SALARIED				1	134,123	1	138,472		4,349
SUBTOTAL FOR BUDGET CODE 2000				1	134,123	1	138,472		4,349
TOTAL FOR FIRST DEPUTY COMMISSIONER				1	134,123	1	138,472		4,349

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES								
BUDGET CODE: 2100 BOARD OF TRUSTEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,037	1	63,037		
SUBTOTAL FOR F/T SALARIED			1	63,037	1	63,037		
03 UNSALARIED		031 UNSALARIED		46,045		46,045		
SUBTOTAL FOR UNSALARIED				46,045		46,045		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		501		501		
		045 HOLIDAY PAY		179		179		
SUBTOTAL FOR ADD GRS PAY				680		680		
SUBTOTAL FOR BUDGET CODE 2100			1	109,762	1	109,762		
TOTAL FOR BOARD OF TRUSTEES			1	109,762	1	109,762		
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS								
BUDGET CODE: 2200 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,452	3	185,164		2,712
SUBTOTAL FOR F/T SALARIED			3	182,452	3	185,164		2,712
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		261		261		
SUBTOTAL FOR ADD GRS PAY				261		261		
SUBTOTAL FOR BUDGET CODE 2200			3	182,713	3	185,425		2,712
TOTAL FOR LABOR RELATIONS			3	182,713	3	185,425		2,712
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES								
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	850,312	23	864,014		13,702

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			23	850,312	23	864,014		13,702
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,918		4,918		
		042 LONGEVITY DIFFERENTIAL		2,775		2,775		
		043 SHIFT DIFFERENTIAL		301		301		
		045 HOLIDAY PAY		158		158		
SUBTOTAL FOR ADD GRS PAY				8,152		8,152		
SUBTOTAL FOR BUDGET CODE 5000			23	858,464	23	872,166		13,702
TOTAL FOR SUPPORT SERVICES			23	858,464	23	872,166		13,702
RESPONSIBILITY CENTER: 0007 PERSONNEL								
BUDGET CODE: 5100 PERSONNEL-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,730,041	40	1,735,383		5,342
SUBTOTAL FOR F/T SALARIED			40	1,730,041	40	1,735,383		5,342
03 UNSALARIED		031 UNSALARIED		253,771		253,771		
SUBTOTAL FOR UNSALARIED				253,771		253,771		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,828		4,828		
		042 LONGEVITY DIFFERENTIAL		7,014		7,014		
		043 SHIFT DIFFERENTIAL		10		10		
		045 HOLIDAY PAY		93		93		
SUBTOTAL FOR ADD GRS PAY				11,945		11,945		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,020		5,020		
SUBTOTAL FOR FRINGE BENES				5,020		5,020		
SUBTOTAL FOR BUDGET CODE 5100			40	2,000,777	40	2,006,119		5,342
BUDGET CODE: 5101 PERSONNEL-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	604,884	7	604,884		
SUBTOTAL FOR F/T SALARIED			7	604,884	7	604,884		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,000		49,000		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043 SHIFT DIFFERENTIAL		32,966		32,966		
		045 HOLIDAY PAY		27,590		27,590		
		048 OVERTIME UNIFORM FORCES		43,412		43,412		
SUBTOTAL FOR ADD GRS PAY				152,968		152,968		
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	761,492	7	761,492		
TOTAL FOR PERSONNEL			47	2,762,269	47	2,767,611		5,342
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,710,614	37	1,792,784		82,170
SUBTOTAL FOR F/T SALARIED			37	1,710,614	37	1,792,784		82,170
03 UNSALARIED		031 UNSALARIED		160,497		93,497		67,000-
SUBTOTAL FOR UNSALARIED				160,497		93,497		67,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,266		11,266		
		042 LONGEVITY DIFFERENTIAL		26,101		26,101		
		045 HOLIDAY PAY		279		279		
SUBTOTAL FOR ADD GRS PAY				37,646		37,646		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		26,610		26,610		
SUBTOTAL FOR AMT TO SCHED				26,610		26,610		
SUBTOTAL FOR BUDGET CODE 5200			37	1,935,367	37	1,950,537		15,170
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,319,076	26	2,327,778		8,702
SUBTOTAL FOR F/T SALARIED			26	2,319,076	26	2,327,778		8,702
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,000		168,000		
		043 SHIFT DIFFERENTIAL		112,152		112,152		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		045 HOLIDAY PAY		93,919		93,919		
		048 OVERTIME UNIFORM FORCES		1,670		1,670		
SUBTOTAL FOR ADD GRS PAY				375,741		375,741		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345		
SUBTOTAL FOR FRINGE BENES				9,345		9,345		
SUBTOTAL FOR BUDGET CODE 5201			26	2,704,162	26	2,712,864		8,702
TOTAL FOR HEALTH SERVICES			63	4,639,529	63	4,663,401		23,872
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS								
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	618,265	12	621,043		2,778
SUBTOTAL FOR F/T SALARIED			12	618,265	12	621,043		2,778
03 UNSALARIED		031 UNSALARIED				106		106
SUBTOTAL FOR UNSALARIED						106		106
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,973		1,973		
		043 SHIFT DIFFERENTIAL		17		17		
		045 HOLIDAY PAY		20		20		
SUBTOTAL FOR ADD GRS PAY				2,010		2,010		
SUBTOTAL FOR BUDGET CODE 5510			12	620,275	12	623,159		2,884
TOTAL FOR INVESTIGATIONS AND TRIALS			12	620,275	12	623,159		2,884
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	287	15,033,845	287	15,035,920		2,075
SUBTOTAL FOR F/T SALARIED			287	15,033,845	287	15,035,920		2,075

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		99,700		99,700		
SUBTOTAL FOR UNSALARIED				99,700		99,700		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,291		216,291		
		042 LONGEVITY DIFFERENTIAL		9,312		9,312		
		043 SHIFT DIFFERENTIAL		47,561		47,561		
		045 HOLIDAY PAY		45,980		45,980		
		047 OVERTIME		1,419,952		1,419,952		
		061 SUPPER MONEY		1,019		1,019		
SUBTOTAL FOR ADD GRS PAY				1,740,115		1,740,115		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		754,799		754,799		
SUBTOTAL FOR AMT TO SCHED				754,799		754,799		
SUBTOTAL FOR BUDGET CODE 5520			287	17,628,459	287	17,630,534		2,075
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	69,300	1	69,300		
SUBTOTAL FOR F/T SALARIED			1	69,300	1	69,300		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000		
		043 SHIFT DIFFERENTIAL		3,780		3,780		
		045 HOLIDAY PAY		3,219		3,219		
		048 OVERTIME UNIFORM FORCES		6,679		6,679		
SUBTOTAL FOR ADD GRS PAY				20,678		20,678		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520		
SUBTOTAL FOR FRINGE BENES				520		520		
SUBTOTAL FOR BUDGET CODE 5521			1	90,498	1	90,498		
BUDGET CODE: 5540 TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	580,734	14	583,251		2,517
SUBTOTAL FOR F/T SALARIED			14	580,734	14	583,251		2,517
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		945		945		
		042 LONGEVITY DIFFERENTIAL		1,043		1,043		
		043 SHIFT DIFFERENTIAL		487		487		
SUBTOTAL FOR ADD GRS PAY				2,475		2,475		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5540				14	583,209	14	585,726		2,517
TOTAL FOR FLEET MAINTENANCE				302	18,302,166	302	18,306,758		4,592
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	77	5,120,088	77	5,131,421		11,333
SUBTOTAL FOR F/T SALARIED				77	5,120,088	77	5,131,421		11,333
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,647		5,647		
		042	LONGEVITY DIFFERENTIAL		2,952		2,952		
		043	SHIFT DIFFERENTIAL		32		32		
		045	HOLIDAY PAY		1,360		1,360		
		047	OVERTIME		751,869		751,869		
SUBTOTAL FOR ADD GRS PAY					761,860		761,860		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		286,877		286,877		
SUBTOTAL FOR AMT TO SCHED					286,877		286,877		
06 FRINGE BENES		081	ANNUITY CONTRIBUTIONS		638,000				638,000-
SUBTOTAL FOR FRINGE BENES					638,000				638,000-
SUBTOTAL FOR BUDGET CODE 5530				77	6,806,825	77	6,180,158		626,667-
TOTAL FOR BUILDINGS				77	6,806,825	77	6,180,158		626,667-
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS									
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	254,749	3	261,378		6,629
SUBTOTAL FOR F/T SALARIED				3	254,749	3	261,378		6,629
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,609		1,609		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042 LONGEVITY DIFFERENTIAL		258		258		
SUBTOTAL FOR ADD GRS PAY				1,867		1,867		
SUBTOTAL FOR BUDGET CODE 3000			3	256,616	3	263,245		6,629
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			3	256,616	3	263,245		6,629
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION								
BUDGET CODE: 3110 PENSIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,723,790	39	1,729,857		6,067
SUBTOTAL FOR F/T SALARIED			39	1,723,790	39	1,729,857		6,067
03 UNSALARIED		031 UNSALARIED		5,451		5,941		490
SUBTOTAL FOR UNSALARIED				5,451		5,941		490
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,077		4,077		
		042 LONGEVITY DIFFERENTIAL		5,410		5,410		
		043 SHIFT DIFFERENTIAL		22		22		
		045 HOLIDAY PAY		488		488		
		061 SUPPER MONEY		659		659		
SUBTOTAL FOR ADD GRS PAY				10,656		10,656		
SUBTOTAL FOR BUDGET CODE 3110			39	1,739,897	39	1,746,454		6,557
TOTAL FOR PENSIONS DIVISION			39	1,739,897	39	1,746,454		6,557
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,538,436	28	1,549,396		10,960
SUBTOTAL FOR F/T SALARIED			28	1,538,436	28	1,549,396		10,960
03 UNSALARIED		031 UNSALARIED		586,966		587,328		362
SUBTOTAL FOR UNSALARIED				586,966		587,328		362

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,219		3,219		
		042	LONGEVITY DIFFERENTIAL		2,656		2,656		
		043	SHIFT DIFFERENTIAL		1		1		
		045	HOLIDAY PAY		1,731		1,731		
		047	OVERTIME		434,598		434,598		
		054	SALARY REVIEW ADJUSTMENTS		10,000		10,000		
		061	SUPPER MONEY		1,089		1,089		
SUBTOTAL FOR ADD GRS PAY					453,294		453,294		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		97,652		97,652		
SUBTOTAL FOR AMT TO SCHED					97,652		97,652		
SUBTOTAL FOR BUDGET CODE 3100				28	2,676,348	28	2,687,670		11,322
BUDGET CODE: 3500 PAYROLL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	623,326	14	625,525		2,199
SUBTOTAL FOR F/T SALARIED				14	623,326	14	625,525		2,199
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,350		12,350		
		042	LONGEVITY DIFFERENTIAL		6,925		6,925		
		043	SHIFT DIFFERENTIAL		36		36		
		061	SUPPER MONEY		9,232		9,232		
SUBTOTAL FOR ADD GRS PAY					28,543		28,543		
SUBTOTAL FOR BUDGET CODE 3500				14	651,869	14	654,068		2,199
TOTAL FOR FISCAL SERVICES				42	3,328,217	42	3,341,738		13,521
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	574,260	10	580,167		5,907
SUBTOTAL FOR F/T SALARIED				10	574,260	10	580,167		5,907
03 UNSALARIED		031	UNSALARIED		91,779		91,779		
SUBTOTAL FOR UNSALARIED					91,779		91,779		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556		
SUBTOTAL FOR ADD GRS PAY				556		556		
SUBTOTAL FOR BUDGET CODE 3200			10	666,595	10	672,502		5,907
TOTAL FOR BUDGET SERVICES			10	666,595	10	672,502		5,907
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,891,066	93	5,931,790		40,724
SUBTOTAL FOR F/T SALARIED			93	5,891,066	93	5,931,790		40,724
03 UNSALARIED		031 UNSALARIED		337,752		337,752		
SUBTOTAL FOR UNSALARIED				337,752		337,752		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,318		30,318		
		042 LONGEVITY DIFFERENTIAL		40,838		40,838		
		043 SHIFT DIFFERENTIAL		10,053		10,053		
		045 HOLIDAY PAY		3,488		3,488		
SUBTOTAL FOR ADD GRS PAY				84,697		84,697		
SUBTOTAL FOR BUDGET CODE 3300			93	6,313,515	93	6,354,239		40,724
TOTAL FOR BICS			93	6,313,515	93	6,354,239		40,724
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								
BUDGET CODE: 3400 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	431,300	7	436,909		5,609
SUBTOTAL FOR F/T SALARIED			7	431,300	7	436,909		5,609
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		88		88		
		042 LONGEVITY DIFFERENTIAL		2,944		2,944		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY			3,032		3,032		
SUBTOTAL FOR BUDGET CODE 3400		7	434,332	7	439,941		5,609
TOTAL FOR MANAGEMENT POLICY AND REVIEW		7	434,332	7	439,941		5,609
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	41	2,314,018	41	2,332,306		18,288
SUBTOTAL FOR F/T SALARIED		41	2,314,018	41	2,332,306		18,288
03 UNSALARIED	031 UNSALARIED		127,184		128,865		1,681
SUBTOTAL FOR UNSALARIED			127,184		128,865		1,681
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		8,644		8,644		
	042 LONGEVITY DIFFERENTIAL		10,873		10,873		
	043 SHIFT DIFFERENTIAL		709		709		
	045 HOLIDAY PAY		160		160		
SUBTOTAL FOR ADD GRS PAY			20,386		20,386		
SUBTOTAL FOR BUDGET CODE 4000		41	2,461,588	41	2,481,557		19,969
TOTAL FOR LEGAL		41	2,461,588	41	2,481,557		19,969
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	680,004	12	694,130		14,126
SUBTOTAL FOR F/T SALARIED		12	680,004	12	694,130		14,126
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,609		1,609		
	042 LONGEVITY DIFFERENTIAL		844		844		
SUBTOTAL FOR ADD GRS PAY			2,453		2,453		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1500		12	682,457	12	696,583		14,126
TOTAL FOR INTERGOVERNMENTAL AFFAIRS		12	682,457	12	696,583		14,126
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	449,479	9	452,226		2,747
SUBTOTAL FOR F/T SALARIED		9	449,479	9	452,226		2,747
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		815		815		
SUBTOTAL FOR ADD GRS PAY			815		815		
SUBTOTAL FOR BUDGET CODE 4100		9	450,294	9	453,041		2,747
TOTAL FOR AFFIRMATIVE EMPLOYMENT		9	450,294	9	453,041		2,747
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	945,744	23	950,587		4,843
SUBTOTAL FOR F/T SALARIED		23	945,744	23	950,587		4,843
03 UNSALARIED	031 UNSALARIED		98,732		98,732		
SUBTOTAL FOR UNSALARIED			98,732		98,732		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,426		7,426		
	042 LONGEVITY DIFFERENTIAL		2,533		2,533		
	043 SHIFT DIFFERENTIAL		2		2		
	045 HOLIDAY PAY		717		717		
SUBTOTAL FOR ADD GRS PAY			10,678		10,678		
SUBTOTAL FOR BUDGET CODE 3600		23	1,055,154	23	1,059,997		4,843

	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR CONVERSION NAME	23	1,055,154	23	1,059,997		4,843
TOTAL FOR EXECUTIVE ADMINISTRATIVE	878	56,868,934	878	55,579,328		1,289,606-

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	878	56,868,934	878	55,579,328	1,289,606-
FINANCIAL PLAN SAVINGS	3	4,913,911	3	4,273,911	640,000-
APPROPRIATION	881	61,782,845	881	59,853,239	1,929,606-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,904,921	58,848,711	1,056,210-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,877,924	1,004,528	873,396-
INTRA-CITY SALES			
TOTAL	61,782,845	59,853,239	1,929,606-

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER	D 057	12991	46,343-178,156	1	178,156	1	178,156		
1103	DEPUTY COMMISSIONER	D 057	12935	46,343-150,148	3	466,007	3	466,007		
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	46,343-150,148	1	119,596	1	119,596		
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	46,343-150,148	1	85,000	1	85,000		
1110	ADMINISTRATIVE ENGINEER	D 057	10015	46,343-150,148	1	93,495	1	93,495		
1120	HEALTH SERVICES MANAGER	D 057	10069	46,343-150,148	1	102,214	1	102,214		
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	47,604- 74,118	5	329,257	5	329,257		
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	46,343-150,148	1	71,425	1	71,425		
1137	DIRECTOR (DISCIPLINE)	D 057	06317	46,343-150,148	1	91,138	1	91,138		
1139	ADMINISTRATIVE MANAGER	D 057	10025	46,343-150,148	7	529,580	7	529,580		
1145	SECRETARY TO THE FIRE	D 057	12896	48,477- 65,409	1	86,781	1	86,781		
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	37	3,541,515	37	3,541,515		
1147	SECRETARY TO THE DEPUTY C	D 057	06596	33,780- 58,713	1	39,754	1	39,754		
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	46,343-150,148	1	92,605	1	92,605		
1151	COUNSEL (FIRE DEPT)	D 057	30161	46,343-150,148	1	125,562	1	125,562		
1152	ATTORNEY	D 057	30113	42,654- 57,284	14	978,245	14	978,245		
1154	*ATTORNEY AT LAW	D 057	30085	50,677- 88,287	1	65,011	1	65,011		
1157	SUPERVISOR OF MECHANICS (	D 057	92575	58,033- 69,000	27	2,301,102	27	2,301,102		
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	58,033- 69,000	2	179,275	2	179,275		
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	46,343-150,148	1	105,527	1	105,527		
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 74,118	40	2,483,067	40	2,483,067		
1176	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 74,118	1	65,000	1	65,000		
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	59,532- 80,802	2	139,180	2	139,180		
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	26	1,566,751	26	1,566,751		
1215	AUTO MECHANIC	D 057	92510	51,114- 55,269	108	6,508,045	108	6,508,045		
1219	OILER	D 057	91628	52,388- 52,388	2	127,326	2	127,326		
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	46,343-150,148	1	98,379	1	98,379		
1226	ELECTRICAL ENGINEER (ELEC	D 057	20316	73,830- 87,035	1	68,956	1	68,956		
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	54,561- 79,871	5	302,306	5	302,306		
1232	CERTIFIED LOCAL AREA NETW	D 057	06746	67,141-106,348	1	63,000	1	63,000		
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	2	135,000	2	135,000		
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	67,141- 97,567	22	1,610,625	22	1,610,625		
1244	SUPERVISING COMPUTER SERV	D 057	13616	50,363- 65,251	2	114,709	2	114,709		
1246	COMPUTER SERVICE TECHNICI	D 057	13615	33,584- 46,940	2	71,669	2	71,669		
1255	WELDER	D 057	92355	49,506- 49,506	1	88,969	1	88,969		
1256	SUPERVISOR OF IRONWORK	D 057	92376	76,869- 82,950	1	88,006	1	88,006		
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	37,219- 48,973	20	793,527	20	793,527		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	102	4,578,031	102	4,578,031		
1271	PURCHASING AGENT	D 057	12121	33,128- 58,378	16	743,740	16	743,740		
1273	ASSISTANT PURCHASING AGEN	D 057	12120	28,961- 37,234	2	139,676	2	139,676		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1274	ADMINISTRATIVE CONTRACT S	D 057	10095	46,343-150,148	1	93,354	1	93,354		
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	41,974- 79,871	19	1,016,878	19	1,016,878		
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	41,368- 79,096	2	98,002	2	98,002		
1280	ASSOCIATE ACCOUNTANT	D 057	40517	45,890- 63,840	3	166,507	3	166,507		
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	38,848- 62,304	10	419,723	10	419,723		
1296	ADMINISTRATIVE PRINTING S	D 057	10096	46,343-150,148	1	91,853	1	91,853		
1303	PROGRAM PRODUCER	D 057	60621	33,869- 66,664	1	51,877	1	51,877		
1304	FILM EDITOR	D 057	90312	33,284- 39,284	1	35,614	1	35,614		
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	30,234- 58,446	24	921,605	24	921,605		
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	42,678- 53,331	1	45,000	1	45,000		
1310	MACHINIST	D 057	92610	51,114- 55,269	1	60,259	1	60,259		
1315	BLACKSMITH	D 057	92305	73,331- 73,331	1	80,492	1	80,492		
1316	BLACKSMITH'S HELPER	D 057	92306	54,998- 54,998	1	59,998	1	59,998		
1318	ASSOCIATE GRAPHIC ARTIST	D 057	91416	48,205- 71,349	1	64,243	1	64,243		
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	46,343-150,148	3	231,183	3	231,183		
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	54,972- 87,035	1	71,256	1	71,256		
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	46,343-150,148	2	201,045	2	201,045		
1343	COMPUTER SPECIALIST (SOFT	D 057	13632	67,141- 97,567	2	145,418	2	145,418		
1346	CHEMICAL ENGINEER	D 057	20515	55,511- 87,035	1	65,996	1	65,996		
1348	SUPERVISOR ELECTRICIAN	D 057	91769	65,315- 65,315	2	163,516	2	163,516		
1351	ELECTRICIAN	D 057	91717	37,545- 68,904	15	1,123,605	15	1,123,605		
1355	SUPERVISOR CARPENTER	D 057	92071	40,486- 58,798	2	154,381	2	154,381		
1364	SENIOR STATISTICIAN	D 057	40615	41,202- 56,934	4	214,040	4	214,040		
1365	STAFF ANALYST	D 057	12626	43,612- 56,401	16	799,913	16	799,913		
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	46,763- 87,035	2	113,429	2	113,429		
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	41,974- 59,659	2	85,351	2	85,351		
1387	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	2	119,056	2	119,056		
1388	INVESTIGATOR	D 057	31105	33,987- 47,189	4	175,739	4	175,739		
1389	ASSOCIATE PERSONNEL INVES	D 057	31122	33,347- 48,031	1	53,231	1	53,231		
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	34,194- 64,115	12	527,684	12	527,684		
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	36,137- 44,355	8	439,588	8	439,588		
1396	ASSOCIATE WORKER'S COMPEN	D 057	40483	42,042- 54,134	1	42,042	1	42,042		
1398	SENIOR STATISTICIAN	D 057	40615	41,202- 56,934	1	47,170	1	47,170		
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 69,256	4	208,403	4	208,403		
1410	CARPENTER	D 057	92005	37,746- 53,578	10	717,096	10	717,096		
1411	CEMENT MASON	D 057	92210	36,028- 41,175	2	112,835	2	112,835		
1438	SUPERVISOR PLUMBER	D 057	91972	64,237- 73,414	2	163,187	2	163,187		
1450	PLUMBER	D 057	91915	49,165- 68,716	8	619,864	8	619,864		
1451	GASOLINE ROLLER ENGINEER	D 057	91616	56,254- 56,254	1	77,483	1	77,483		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1482	ASSISTANT RETIREMENT BENE	D 057	40491	35,654- 39,780	1	29,201	1	29,201		
1510	ROOFER	D 057	90735	48,562- 48,562	2	117,220	2	117,220		
1550	PAINTER	D 057	91830	49,786- 56,898	3	163,224	3	163,224		
1555	STEAM FITTER	D 057	91925	48,050- 52,161	1	74,578	1	74,578		
1616	COMMUNITY COORDINATOR	D 057	56058	43,894- 59,831	2	102,025	2	102,025		
1632	CITY LABORER	D 057	90702	41,635- 45,289	6	290,105	6	290,105		
1640	RUBBER TIRE REPAIRER	D 057	90736	38,628- 38,628	6	252,063	6	252,063		
1675	CLERICAL AIDE	D 057	10250	24,155- 29,255	1	27,954	1	27,954		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	27	891,462	27	891,462		
1725	MOTOR VEHICLE OPERATOR	D 057	91212	32,742- 32,742	30	1,056,544	30	1,056,544		
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	32,388- 36,494	25	917,486	25	917,486		
1780	CUSTODIAL ASSISTANT	D 057	82015	26,215- 31,729	1	27,102	1	27,102		
3002	CHAPLAIN	D 057	54610	41,666- 51,511	1	41,666	1	41,666		
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	46,343-150,148	13	1,169,437	13	1,169,437		
3136	Head Nurse	D 057	50935	30,589- 39,129	3	170,253	3	170,253		
3139	Institutional Aide	D 057	81803	28,268- 31,317	13	370,100	13	370,100		
3142	Motor Vehicle Supervisor	D 057	91232	41,303- 41,303	3	116,454	3	116,454		
3146	PLANNER	D 057	22115	41,513- 53,138	4	164,926	4	164,926		
3159	Senior Systems Analyst	D 057	12648	31,949- 59,677	1	49,551	1	49,551		
3161	STOCK WORKER	D 057	12200	25,428- 37,113	3	79,947	3	79,947		
3167	Senior Bio Medical Equip	D 057	21563	38,644- 44,613	1	39,492	1	39,492		
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		
4113	COMPUTER SYSTEMS MANAGER	D 057	10050	46,343-150,148	1	70,912	1	70,912		
4115	ADMINISTRATIVE MANAGER	D 057	10025	46,343-150,148	1	70,000	1	70,000		
4168	RESEARCH ASSISTANT	D 057	60910	37,219- 48,973	1	32,050	1	32,050		
4200	INVESTIGATOR (EMPLOYEE DI	D 057	06688	34,194- 64,115	1	44,355	1	44,355		
	SUBTOTAL FOR OBJECT 001				800	46,150,784	800	46,150,784		
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1890	CHIEF MEDICAL OFFICER	D 057	5367A	94,390-105,561	2	285,470	2	285,470		
1900	MEDICAL OFFICER	D 057	53670	78,935- 90,090	20	1,772,803	20	1,772,803		
1912	CAPTAIN (FIRE)	D 057	70365	72,248- 79,547	2	159,094	2	159,094		
	SUBTOTAL FOR OBJECT 004				24	2,217,367	24	2,217,367		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001				824	48,368,151	824	48,368,151		
	PLANNED INCREASES/(DECREASES)				57	3,345,855	57	3,345,855		
	TOTAL FOR U/A 001				881	51,714,006	881	51,714,006		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6102 HOMELAND SECURITY GRANT - SHSG II							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		159,691				159,691-
SUBTOTAL FOR ADD GRS PAY			159,691				159,691-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		33,032				33,032-
SUBTOTAL FOR FRINGE BENES			33,032				33,032-
SUBTOTAL FOR BUDGET CODE 6102			192,723				192,723-
BUDGET CODE: 6112 Homeland Security Grant - Phase III							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		386,222				386,222-
SUBTOTAL FOR ADD GRS PAY			386,222				386,222-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		31,810				31,810-
SUBTOTAL FOR FRINGE BENES			31,810				31,810-
SUBTOTAL FOR BUDGET CODE 6112			418,032				418,032-
BUDGET CODE: 6202 Urban Area Security Initiative-UASI I							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		568,999				568,999-
SUBTOTAL FOR ADD GRS PAY			568,999				568,999-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		42,732				42,732-
SUBTOTAL FOR FRINGE BENES			42,732				42,732-
SUBTOTAL FOR BUDGET CODE 6202			611,731				611,731-
BUDGET CODE: 6212 Urban Area Security Initiative II							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	119,676			2-	119,676-
SUBTOTAL FOR F/T SALARIED		2	119,676			2-	119,676-
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		467,929				467,929-
SUBTOTAL FOR ADD GRS PAY			467,929				467,929-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		117,857				117,857-
SUBTOTAL FOR FRINGE BENES			117,857				117,857-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6212				2	705,462			2-	705,462-
BUDGET CODE: 6232 URBAN AREA SECURITY INITITATIVE III									
01 F/T SALARIED		001	FULL YEAR POSITIONS		35,000				35,000-
		004	FULL TIME UNIFORMED PERSONNEL		951,761	2		2	951,761-
SUBTOTAL FOR F/T SALARIED					986,761	2		2	986,761-
04 ADD GRS PAY		047	OVERTIME		76,212				76,212-
		048	OVERTIME UNIFORM FORCES		8,521,198				8,521,198-
SUBTOTAL FOR ADD GRS PAY					8,597,410				8,597,410-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		2,191,838				2,191,838-
SUBTOTAL FOR FRINGE BENES					2,191,838				2,191,838-
SUBTOTAL FOR BUDGET CODE 6232					11,776,009	2		2	11,776,009-
BUDGET CODE: 6242 US FORESTRY GRANT									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		82,569				82,569-
SUBTOTAL FOR F/T SALARIED					82,569				82,569-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		60,927				60,927-
SUBTOTAL FOR FRINGE BENES					60,927				60,927-
SUBTOTAL FOR BUDGET CODE 6242					143,496				143,496-
TOTAL FOR				2	13,847,453	2			13,847,453-
RESPONSIBILITY CENTER: 0009 TRAINING									
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	623,977	9	630,049		6,072
SUBTOTAL FOR F/T SALARIED				9	623,977	9	630,049		6,072
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,859		10,859		
SUBTOTAL FOR ADD GRS PAY					10,859		10,859		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4120				9	634,836	9	640,908		6,072
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	49	3,452,845	49	3,457,721		4,876
SUBTOTAL FOR F/T SALARIED				49	3,452,845	49	3,457,721		4,876
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		302,000		302,000		
		043	SHIFT DIFFERENTIAL		183,147		183,147		
		045	HOLIDAY PAY		152,250		152,250		
		048	OVERTIME UNIFORM FORCES		430,045		430,045		
SUBTOTAL FOR ADD GRS PAY					1,067,442		1,067,442		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		22,070		22,070		
		081	ANNUITY CONTRIBUTIONS				73,810		73,810
SUBTOTAL FOR FRINGE BENES					22,070		95,880		73,810
SUBTOTAL FOR BUDGET CODE 4121				49	4,542,357	49	4,621,043		78,686
BUDGET CODE: 4124 TRAINING CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	40,002	1	42,002		2,000
		004	FULL TIME UNIFORMED PERSONNEL	9	653,241	9	616,848		36,393-
SUBTOTAL FOR F/T SALARIED				10	693,243	10	658,850		34,393-
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		71,366		51,634		19,732-
SUBTOTAL FOR FRINGE BENES					84,434		64,702		19,732-
SUBTOTAL FOR BUDGET CODE 4124				10	847,125	10	793,000		54,125-
TOTAL FOR TRAINING				68	6,024,318	68	6,054,951		30,633

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	5	226,356	5	226,356		
SUBTOTAL FOR F/T SALARIED			5	226,356	5	226,356		
03 UNSALARIED		031 UNSALARIED				48		48
SUBTOTAL FOR UNSALARIED						48		48
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		972		972		
		042 LONGEVITY DIFFERENTIAL		6,045		6,045		
SUBTOTAL FOR ADD GRS PAY				7,017		7,017		
SUBTOTAL FOR BUDGET CODE 6000			5	233,373	5	233,421		48
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	21	2,102,011	21	2,145,688		43,677
SUBTOTAL FOR F/T SALARIED			21	2,102,011	21	2,145,688		43,677
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,647,102		6,647,102		
		042 LONGEVITY DIFFERENTIAL		77,000		77,000		
		043 SHIFT DIFFERENTIAL		51,854		51,854		
		045 HOLIDAY PAY		42,470		42,470		
		046 TERMINAL LEAVE		1,412,000		1,412,000		
		048 OVERTIME UNIFORM FORCES		166,752		166,752		
SUBTOTAL FOR ADD GRS PAY				8,397,178		8,397,178		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,570		5,570		
		081 ANNUITY CONTRIBUTIONS				20,015		20,015
SUBTOTAL FOR FRINGE BENES				5,570		25,585		20,015
SUBTOTAL FOR BUDGET CODE 6001			21	10,504,759	21	10,568,451		63,692
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			26	10,738,132	26	10,801,872		63,740

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0023 SAFETY UNIT									
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	166,496	2	166,496		
SUBTOTAL FOR F/T SALARIED				2	166,496	2	166,496		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,097		2,097		
		043	SHIFT DIFFERENTIAL		28		28		
SUBTOTAL FOR ADD GRS PAY					2,125		2,125		
SUBTOTAL FOR BUDGET CODE 4110				2	168,621	2	168,621		
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	23	1,604,721	23	1,604,721		
SUBTOTAL FOR F/T SALARIED				23	1,604,721	23	1,604,721		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		122,000		122,000		
		043	SHIFT DIFFERENTIAL		82,391		82,391		
		045	HOLIDAY PAY		66,833		66,833		
		048	OVERTIME UNIFORM FORCES		201,858		201,858		
SUBTOTAL FOR ADD GRS PAY					473,082		473,082		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		8,720		8,720		
		081	ANNUITY CONTRIBUTIONS				29,815		29,815
SUBTOTAL FOR FRINGE BENES					8,720		38,535		29,815
SUBTOTAL FOR BUDGET CODE 4111				23	2,086,523	23	2,116,338		29,815
TOTAL FOR SAFETY UNIT				25	2,255,144	25	2,284,959		29,815
RESPONSIBILITY CENTER: 0024 MARINE DIVISION									
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	212,520	4	212,520		
SUBTOTAL FOR F/T SALARIED				4	212,520	4	212,520		
03 UNSALARIED		031	UNSALARIED		32,996		32,996		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED				32,996		32,996		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,094		1,094		
SUBTOTAL FOR ADD GRS PAY				1,094		1,094		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,097		8,097		
SUBTOTAL FOR AMT TO SCHED				8,097		8,097		
SUBTOTAL FOR BUDGET CODE 6300			4	254,707	4	254,707		
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	5,813,505	93	5,813,505		
SUBTOTAL FOR F/T SALARIED			93	5,813,505	93	5,813,505		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330		
		041 ASSIGNMENT DIFFERENTIAL		1,449		1,449		
		042 LONGEVITY DIFFERENTIAL		572,180		572,180		
		043 SHIFT DIFFERENTIAL		323,608		323,608		
		045 HOLIDAY PAY		254,907		254,907		
		048 OVERTIME UNIFORM FORCES		816,208		816,208		
SUBTOTAL FOR ADD GRS PAY				1,969,682		1,969,682		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,260		41,260		
		081 ANNUITY CONTRIBUTIONS				92,997		92,997
SUBTOTAL FOR FRINGE BENES				41,260		134,257		92,997
SUBTOTAL FOR BUDGET CODE 6301			93	7,824,447	93	7,917,444		92,997
TOTAL FOR MARINE DIVISION			97	8,079,154	97	8,172,151		92,997
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND								
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,451	125,925,677	2,451	129,344,721		3,419,044
SUBTOTAL FOR F/T SALARIED			2,451	125,925,677	2,451	129,344,721		3,419,044
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,656,412		1,656,412		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042 LONGEVITY DIFFERENTIAL		6,414,406		6,414,406		
		043 SHIFT DIFFERENTIAL		7,372,100		7,372,100		
		045 HOLIDAY PAY		5,432,074		5,432,074		
		048 OVERTIME UNIFORM FORCES		23,157,230		23,276,170		118,940
SUBTOTAL FOR ADD GRS PAY				44,032,222		44,151,162		118,940
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		905,600		905,600		
		081 ANNUITY CONTRIBUTIONS				1,859,927		1,859,927
SUBTOTAL FOR FRINGE BENES				905,600		2,765,527		1,859,927
SUBTOTAL FOR BUDGET CODE 6100			2,451	170,863,499	2,451	176,261,410		5,397,911
TOTAL FOR QUEENS BOROUGH COMMAND			2,451	170,863,499	2,451	176,261,410		5,397,911

RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND

BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,116	180,171,952	3,116	189,236,904		9,064,952
SUBTOTAL FOR F/T SALARIED			3,116	180,171,952	3,116	189,236,904		9,064,952
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		576,151		576,151		
		042 LONGEVITY DIFFERENTIAL		8,187,098		8,187,098		
		043 SHIFT DIFFERENTIAL		9,384,313		9,384,313		
		045 HOLIDAY PAY		6,914,757		6,914,757		
		048 OVERTIME UNIFORM FORCES		29,371,294		18,346,515		11,024,779-
SUBTOTAL FOR ADD GRS PAY				54,433,613		43,408,834		11,024,779-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,149,330		1,149,330		
		081 ANNUITY CONTRIBUTIONS		13,311,309		7,199,555		6,111,754-
SUBTOTAL FOR FRINGE BENES				14,460,639		8,348,885		6,111,754-
SUBTOTAL FOR BUDGET CODE 6110			3,116	249,066,204	3,116	240,994,623		8,071,581-
TOTAL FOR BROOKLYN BOROUGH COMMAND			3,116	249,066,204	3,116	240,994,623		8,071,581-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,680	1	40,680		
		004 FULL TIME UNIFORMED PERSONNEL	2,324	119,400,692	2,324	122,642,454		3,241,762
SUBTOTAL FOR F/T SALARIED			2,325	119,441,372	2,325	122,683,134		3,241,762
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		433,989		433,989		
		042 LONGEVITY DIFFERENTIAL		5,915,635		5,915,635		
		043 SHIFT DIFFERENTIAL		6,990,110		6,990,110		
		045 HOLIDAY PAY		5,150,607		5,150,607		
		048 OVERTIME UNIFORM FORCES		21,882,502		21,995,207		112,705
SUBTOTAL FOR ADD GRS PAY				40,372,843		40,485,548		112,705
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			2,325	160,651,345	2,325	165,748,765		5,097,420
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,325	160,651,345	2,325	165,748,765		5,097,420
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND								
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,844	94,739,333	1,844	97,314,228		2,574,895
SUBTOTAL FOR F/T SALARIED			1,844	94,739,333	1,844	97,314,228		2,574,895
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		333,109		333,109		
		042 LONGEVITY DIFFERENTIAL		4,749,424		4,749,424		
		043 SHIFT DIFFERENTIAL		5,546,370		5,546,370		
		045 HOLIDAY PAY		4,086,799		4,086,799		
		048 OVERTIME UNIFORM FORCES		17,363,167		17,452,307		89,140
SUBTOTAL FOR ADD GRS PAY				32,078,869		32,168,009		89,140
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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6130				1,844	127,483,092	1,844	131,530,780		4,047,688
TOTAL FOR BRONX BOROUGH COMMAND				1,844	127,483,092	1,844	131,530,780		4,047,688
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND									
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	853	43,789,139	853	45,011,353		1,222,214
SUBTOTAL FOR F/T SALARIED				853	43,789,139	853	45,011,353		1,222,214
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		158,943		158,943		
		042	LONGEVITY DIFFERENTIAL		2,255,404		2,255,404		
		043	SHIFT DIFFERENTIAL		2,565,647		2,565,647		
		045	HOLIDAY PAY		1,890,477		1,890,477		
		048	OVERTIME UNIFORM FORCES		8,067,386		8,073,112		5,726
SUBTOTAL FOR ADD GRS PAY					14,937,857		14,943,583		5,726
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		322,700		322,700		
		081	ANNUITY CONTRIBUTIONS				661,062		661,062
SUBTOTAL FOR FRINGE BENES					322,700		983,762		661,062
SUBTOTAL FOR BUDGET CODE 6140				853	59,049,696	853	60,938,698		1,889,002
TOTAL FOR STATEN ISLAND BOROUGH COMMAND				853	59,049,696	853	60,938,698		1,889,002
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT									
BUDGET CODE: 6201 MASK SERVICE UNIT									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	25	1,422,454	25	1,422,454		
SUBTOTAL FOR F/T SALARIED				25	1,422,454	25	1,422,454		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		133,000		133,000		
		043	SHIFT DIFFERENTIAL		81,091		81,091		
		045	HOLIDAY PAY		78,724		78,724		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
	048 OVERTIME UNIFORM FORCES		219,411		219,411		
SUBTOTAL FOR ADD GRS PAY			512,226		512,226		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,430		9,430		
	081 ANNUITY CONTRIBUTIONS				28,834		28,834
SUBTOTAL FOR FRINGE BENES			9,430		38,264		28,834
SUBTOTAL FOR BUDGET CODE 6201		25	1,944,110	25	1,972,944		28,834
TOTAL FOR MASK SERVICE UNIT		25	1,944,110	25	1,972,944		28,834
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	487,883	11	492,783		4,900
SUBTOTAL FOR F/T SALARIED		11	487,883	11	492,783		4,900
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,364		3,364		
	042 LONGEVITY DIFFERENTIAL		16,205		16,205		
	043 SHIFT DIFFERENTIAL		24,822		24,822		
	045 HOLIDAY PAY		4,766		4,766		
	061 SUPPER MONEY		425		425		
SUBTOTAL FOR ADD GRS PAY			49,582		49,582		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		3,753		3,753		
SUBTOTAL FOR AMT TO SCHED			3,753		3,753		
SUBTOTAL FOR BUDGET CODE 7100		11	541,218	11	546,118		4,900
TOTAL FOR FIRE COMMUNICATIONS		11	541,218	11	546,118		4,900
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	184	7,347,221	184	7,353,432		6,211

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			184	7,347,221	184	7,353,432		6,211
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,516		81,516		
		043 SHIFT DIFFERENTIAL		396,966		396,966		
		045 HOLIDAY PAY		107,156		107,156		
		047 OVERTIME		1,700,558		1,700,558		
SUBTOTAL FOR ADD GRS PAY				2,286,196		2,286,196		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		331,151		331,151		
SUBTOTAL FOR AMT TO SCHED				331,151		331,151		
SUBTOTAL FOR BUDGET CODE 7130			184	9,964,568	184	9,970,779		6,211
TOTAL FOR DISPATCHERS			184	9,964,568	184	9,970,779		6,211

RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE

BUDGET CODE: 7140 OUTSIDE PLANT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,213,185	53	3,213,185		
SUBTOTAL FOR F/T SALARIED			53	3,213,185	53	3,213,185		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,436		31,436		
		042 LONGEVITY DIFFERENTIAL		7,763		7,763		
		043 SHIFT DIFFERENTIAL		14,789		14,789		
		045 HOLIDAY PAY		37,787		37,787		
		047 OVERTIME		722,296		722,296		
SUBTOTAL FOR ADD GRS PAY				814,071		814,071		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		222,045		222,045		
SUBTOTAL FOR AMT TO SCHED				222,045		222,045		
SUBTOTAL FOR BUDGET CODE 7140			53	4,249,301	53	4,249,301		
TOTAL FOR OUTSIDE PLANT MAINTENANCE			53	4,249,301	53	4,249,301		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG								
BUDGET CODE: 7150 SYSTEMS ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,273,736	21	1,276,150		2,414
SUBTOTAL FOR F/T SALARIED			21	1,273,736	21	1,276,150		2,414
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,163		12,163		
		043 SHIFT DIFFERENTIAL		2,363		2,363		
		045 HOLIDAY PAY		16,279		16,279		
		047 OVERTIME		88,828		88,828		
SUBTOTAL FOR ADD GRS PAY				119,633		119,633		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		63,776		63,776		
SUBTOTAL FOR AMT TO SCHED				63,776		63,776		
SUBTOTAL FOR BUDGET CODE 7150			21	1,457,145	21	1,459,559		2,414
TOTAL FOR TELECOMMUNICATIONS SYS ENG			21	1,457,145	21	1,459,559		2,414
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT								
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,248,426	40	2,248,426		
SUBTOTAL FOR F/T SALARIED			40	2,248,426	40	2,248,426		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		210,000		210,000		
		043 SHIFT DIFFERENTIAL		128,481		128,481		
		045 HOLIDAY PAY		125,553		125,553		
		048 OVERTIME UNIFORM FORCES		351,057		351,057		
SUBTOTAL FOR ADD GRS PAY				815,091		815,091		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		14,850		14,850		
		081 ANNUITY CONTRIBUTIONS				45,148		45,148
SUBTOTAL FOR FRINGE BENES				14,850		59,998		45,148
SUBTOTAL FOR BUDGET CODE 6221			40	3,078,367	40	3,123,515		45,148

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR HAZARDOUS MATERIALS UNIT			40	3,078,367	40	3,123,515		45,148
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES								
BUDGET CODE: 6211 RESCUE SERVICES								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	151	8,685,891	151	8,685,891		
SUBTOTAL FOR F/T SALARIED			151	8,685,891	151	8,685,891		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800,000		800,000		
		043 SHIFT DIFFERENTIAL		486,655		486,655		
		045 HOLIDAY PAY		394,015		394,015		
		048 OVERTIME UNIFORM FORCES		1,325,240		1,325,240		
SUBTOTAL FOR ADD GRS PAY				3,005,910		3,005,910		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,750		56,750		
		081 ANNUITY CONTRIBUTIONS				173,540		173,540
SUBTOTAL FOR FRINGE BENES				56,750		230,290		173,540
SUBTOTAL FOR BUDGET CODE 6211			151	11,748,551	151	11,922,091		173,540
TOTAL FOR RESCUE SERVICES			151	11,748,551	151	11,922,091		173,540
TOTAL FOR FIRE EXTING AND EMERG RESP			11,292	841,041,297	11,292	836,032,516		5,008,781-

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	11,292	841,041,297	11,292	836,032,516	5,008,781-
FINANCIAL PLAN SAVINGS	56	87,527,943	56	94,542,731	7,014,788
APPROPRIATION	11,348	928,569,240	11,348	930,575,247	2,006,007

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	913,789,442	929,697,027	15,907,585
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	847,125	793,000	54,125-
FEDERAL - C.D.			
FEDERAL - OTHER	13,932,673	85,220	13,847,453-
INTRA-CITY SALES			
TOTAL	928,569,240	930,575,247	2,006,007

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	2	203,333	2	203,333		
1166	MANAGER OF RADIO REPAIR O	D 057	05398	46,343-150,148	1	84,377	1	84,377		
1170	SUPERVISOR OF RADIO REPAI	D 057	90760	63,223- 63,223	1	61,381	1	61,381		
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 74,118	3	175,867	3	175,867		
1176	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 74,118	2	107,023	2	107,023		
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	167,694	3	167,694		
1245	SUPER COMMUNICATION ELECT	D 057	91763	45,915- 45,915	7	475,020	7	475,020		
1269	COMMUNITY LIAISON WORKER	D 057	56093	33,987- 45,447	1	37,732	1	37,732		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	15	657,428	15	657,428		
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	1	38,252	1	38,252		
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	46,343-150,148	1	93,761	1	93,761		
1283	SUPV FIRE ALARM DISPATCHE	D 057	7106A	46,343-150,148	1	116,859	1	116,859		
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	46,343-150,148	2	170,199	2	170,199		
1285	COMMUNICATION ELECTRICIAN	D 057	91762	42,052- 42,052	47	2,773,386	47	2,773,386		
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	54,972- 87,035	1	58,601	1	58,601		
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	17	998,502	17	998,502		
1490	SUPERVISING FIRE ALARM DI	D 057	71060	36,902- 46,509	31	1,765,855	31	1,765,855		
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	1	53,063	1	53,063		
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	46,343-150,148	1	92,733	1	92,733		
1604	COMMUNITY ASSOCIATE	D 057	56057	26,998- 45,447	1	40,776	1	40,776		
1615	FIRE ALARM DISPATCHER	D 057	71010	29,281- 30,159	138	5,758,454	138	5,758,454		
1616	COMMUNITY COORDINATOR (WI	D 057	56058	43,894- 59,831	1	44,348	1	44,348		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	5	162,863	5	162,863		
1947	SECRETARY OF THE DEPARTME	D 057	12859	46,343-150,148	2	73,756	2	73,756		
	SUBTOTAL FOR OBJECT 001				286	14,281,211	286	14,281,211		
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1855	CHIEF OF DEPARTMENT (FIRE	D 057	7038D	27,734- 93,000	1	169,400	1	169,400		
1861	DEPUTY CHIEF (FIRE)	D 057	70382	95,420-114,806	54	6,154,311	54	6,154,311		
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	46,343-150,148	9	1,444,242	9	1,444,242		
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	46,343-150,148	1	161,798	1	161,798		
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	46,343-150,148	6	935,790	6	935,790		
1895	BATTALION CHIEF	D 057	70370	82,584-103,577	331	32,406,270	331	32,406,270		
1896	BATTALION CHIEF	D 057	70370	82,584-103,577	1	103,577	1	103,577		
1912	CAPTAIN (FIRE)	D 057	70365	72,248- 79,547	541	41,500,565	541	41,500,565		
1914	CAPTAIN (FIRE)	D 057	70365	72,248- 79,547	1	79,547	1	79,547		
1916	CAPTAIN (FIRE)	D 057	70365	72,248- 79,547	5	397,735	5	397,735		
1920	LIEUTENANT (FIRE)	D 057	70360	63,529- 69,300	1,416	94,883,195	1,416	94,883,195		
1921	LIEUTENANT (FIRE)	D 057	70360	63,529- 69,300	1	65,371	1	65,371		
1922	LIEUTENANT (FIRE)	D 057	70360	63,529- 69,300	2	138,600	2	138,600		

DEPARTMENTAL ESTIMATES - FY07
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 FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1930	PILOT	D 057	70312	46,322- 48,330	15	999,403	15	999,403		
1931	PILOT	D 057	70312	46,322- 48,330	1	67,123	1	67,123		
1935	MARINE ENGINEER (UNIFORME	D 057	70316	42,332- 47,085	16	1,012,790	16	1,012,790		
1947	FIREFIGHTER	D 057	70310	43,197- 63,309	8,863	430,952,759	8,863	430,952,759		
1948	FIREFIGHTER	D 057	70310	43,197- 63,309	1	54,048	1	54,048		
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	47,330- 70,906	1	54,048	1	54,048		
1955	WIPER (UNIFORMED)	D 057	70314	65,615- 65,615	12	672,192	12	672,192		
	SUBTOTAL FOR OBJECT 004				11,278	612,252,764	11,278	612,252,764		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 002	11,564	626,533,975	11,564	626,533,975		
PLANNED INCREASES/(DECREASES)	-216	-11,702,814	-216	-11,702,814		
TOTAL FOR U/A 002	11,348	614,831,161	11,348	614,831,161		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS								
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	301,656	8	301,656		
SUBTOTAL FOR F/T SALARIED			8	301,656	8	301,656		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		526		526		
		047 OVERTIME		2,982		2,982		
		061 SUPPER MONEY		27		27		
SUBTOTAL FOR ADD GRS PAY				3,535		3,535		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		637		637		
SUBTOTAL FOR AMT TO SCHED				637		637		
SUBTOTAL FOR BUDGET CODE 8000			8	305,828	8	305,828		
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	6,113,082	100	5,902,215		210,867-
SUBTOTAL FOR F/T SALARIED			100	6,113,082	100	5,902,215		210,867-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398,000		398,000		
		043 SHIFT DIFFERENTIAL		353,962		353,962		
		045 HOLIDAY PAY		279,958		279,958		
		046 TERMINAL LEAVE		25,000		25,000		
		048 OVERTIME UNIFORM FORCES		1,373,868		1,373,868		
SUBTOTAL FOR ADD GRS PAY				2,430,788		2,430,788		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		88,400		88,400		
		081 ANNUITY CONTRIBUTIONS		156,108		156,108		
SUBTOTAL FOR FRINGE BENES				244,508		244,508		
SUBTOTAL FOR BUDGET CODE 8001			100	8,788,378	100	8,577,511		210,867-
TOTAL FOR FIRE INVESTIGATIONS			108	9,094,206	108	8,883,339		210,867-
TOTAL FOR FIRE INVESTIGATION			108	9,094,206	108	8,883,339		210,867-

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	108	9,094,206	108	8,883,339	210,867-
FINANCIAL PLAN SAVINGS		7,581		7,581	
APPROPRIATION	108	9,101,787	108	8,890,920	210,867-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,101,787	8,890,920	210,867-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,101,787	8,890,920	210,867-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	5	209,079	5	209,079		
	SUBTOTAL FOR OBJECT 001				5	209,079	5	209,079		
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1905	ADMINISTRATIVE FIRE MARSH	D 057	70396	27,734- 93,000	2	296,273	2	296,273		
1925	SUPERVISING FIRE MARSHAL	D 057	70393	69,735- 75,786	22	1,661,241	22	1,661,241		
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	47,330- 70,906	88	5,326,992	88	5,326,992		
	SUBTOTAL FOR OBJECT 004				112	7,284,506	112	7,284,506		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 003	117	7,493,585	117	7,493,585		
PLANNED INCREASES/(DECREASES)	-9	-576,430	-9	-576,430		
TOTAL FOR U/A 003	108	6,917,155	108	6,917,155		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF								
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,534,981	18	1,534,981		
SUBTOTAL FOR F/T SALARIED			18	1,534,981	18	1,534,981		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,000		98,000		
		043 SHIFT DIFFERENTIAL		60,343		60,343		
		045 HOLIDAY PAY		50,842		50,842		
		048 OVERTIME UNIFORM FORCES		45,465		45,465		
SUBTOTAL FOR ADD GRS PAY				254,650		254,650		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,280		7,280		
		081 ANNUITY CONTRIBUTIONS		36,357		25,513		10,844-
SUBTOTAL FOR FRINGE BENES				43,637		32,793		10,844-
SUBTOTAL FOR BUDGET CODE 5601			18	1,833,268	18	1,822,424		10,844-
TOTAL FOR OPERATION SUPPORT STAFF			18	1,833,268	18	1,822,424		10,844-
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION								
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	7,211,706	163	7,233,969		22,263
SUBTOTAL FOR F/T SALARIED			163	7,211,706	163	7,233,969		22,263
03 UNSALARIED		031 UNSALARIED		29,492		29,492		
SUBTOTAL FOR UNSALARIED				29,492		29,492		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		456		456		
		042 LONGEVITY DIFFERENTIAL		91,217		91,217		
		043 SHIFT DIFFERENTIAL		898		898		
		045 HOLIDAY PAY		729		729		
		047 OVERTIME		184,617		184,617		
SUBTOTAL FOR ADD GRS PAY				277,917		277,917		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		181,304		181,304		
SUBTOTAL FOR AMT TO SCHED				181,304		181,304		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,050		1,050		
SUBTOTAL FOR FRINGE BENES					1,050		1,050		
SUBTOTAL FOR BUDGET CODE 5610				163	7,701,469	163	7,723,732		22,263
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	6	443,774	6	453,368		9,594
SUBTOTAL FOR F/T SALARIED				6	443,774	6	453,368		9,594
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		38,000		38,000		
		043	SHIFT DIFFERENTIAL		24,565		24,565		
		045	HOLIDAY PAY		20,326		20,326		
		048	OVERTIME UNIFORM FORCES		12,629		12,629		
SUBTOTAL FOR ADD GRS PAY					95,520		95,520		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		4,080		4,080		
		081	ANNUITY CONTRIBUTIONS				10,844		10,844
SUBTOTAL FOR FRINGE BENES					4,080		14,924		10,844
SUBTOTAL FOR BUDGET CODE 5611				6	543,374	6	563,812		20,438
TOTAL FOR HEADQUARTER INSPECTION				169	8,244,843	169	8,287,544		42,701
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	666,041	15	669,666		3,625
SUBTOTAL FOR F/T SALARIED				15	666,041	15	669,666		3,625
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,511		6,511		
		043	SHIFT DIFFERENTIAL		8		8		
		045	HOLIDAY PAY		29		29		
SUBTOTAL FOR ADD GRS PAY					6,548		6,548		
SUBTOTAL FOR BUDGET CODE 5630				15	672,589	15	676,214		3,625

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BUREAU MANAGEMENT				15	672,589	15	676,214		3,625
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,147,054	23	1,151,651		4,597
SUBTOTAL FOR F/T SALARIED				23	1,147,054	23	1,151,651		4,597
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		15,941		15,941		
		043	SHIFT DIFFERENTIAL		13		13		
		045	HOLIDAY PAY		102		102		
SUBTOTAL FOR ADD GRS PAY					16,056		16,056		
SUBTOTAL FOR BUDGET CODE 5620				23	1,163,110	23	1,167,707		4,597
TOTAL FOR TECHNOLOGY MANAGEMENT				23	1,163,110	23	1,167,707		4,597
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF									
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	297,972	9	297,972		
SUBTOTAL FOR F/T SALARIED				9	297,972	9	297,972		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,765		6,765		
SUBTOTAL FOR ADD GRS PAY					6,765		6,765		
SUBTOTAL FOR BUDGET CODE 5640				9	304,737	9	304,737		
TOTAL FOR MANAGEMENT SUPPORT STAFF				9	304,737	9	304,737		
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	683,017	16	688,138		5,121
SUBTOTAL FOR F/T SALARIED			16	683,017	16	688,138		5,121
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,723		6,723		
		045 HOLIDAY PAY		42		42		
SUBTOTAL FOR ADD GRS PAY				6,765		6,765		
SUBTOTAL FOR BUDGET CODE 5650			16	689,782	16	694,903		5,121
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			16	689,782	16	694,903		5,121
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION								
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,062,010	29	1,062,010		
		004 FULL TIME UNIFORMED PERSONNEL	2	108,096	2	108,096		
SUBTOTAL FOR F/T SALARIED			31	1,170,106	31	1,170,106		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		043 SHIFT DIFFERENTIAL		6,230		6,230		
		045 HOLIDAY PAY		4,982		4,982		
		048 OVERTIME UNIFORM FORCES		5,052		5,052		
		061 SUPPER MONEY		1,139		1,139		
SUBTOTAL FOR ADD GRS PAY				27,403		27,403		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700		
		081 ANNUITY CONTRIBUTIONS		2,088		2,088		
SUBTOTAL FOR FRINGE BENES				2,788		2,788		
SUBTOTAL FOR BUDGET CODE 5700			31	1,200,297	31	1,200,297		
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,075,598	52	2,077,534		1,936
SUBTOTAL FOR F/T SALARIED			52	2,075,598	52	2,077,534		1,936
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,830		22,830		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043 SHIFT DIFFERENTIAL		14		14		
		045 HOLIDAY PAY		172		172		
		061 SUPPER MONEY		35		35		
SUBTOTAL FOR ADD GRS PAY				23,051		23,051		
SUBTOTAL FOR BUDGET CODE 5710			52	2,098,649	52	2,100,585		1,936
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,305,512	36	1,305,512		
SUBTOTAL FOR F/T SALARIED			36	1,305,512	36	1,305,512		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,237		16,237		
		043 SHIFT DIFFERENTIAL		34		34		
		045 HOLIDAY PAY		63		63		
SUBTOTAL FOR ADD GRS PAY				16,334		16,334		
SUBTOTAL FOR BUDGET CODE 5720			36	1,321,846	36	1,321,846		
BUDGET CODE: 5730 BRONX DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	839,836	22	839,836		
SUBTOTAL FOR F/T SALARIED			22	839,836	22	839,836		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,604		10,604		
		061 SUPPER MONEY		52		52		
SUBTOTAL FOR ADD GRS PAY				10,656		10,656		
SUBTOTAL FOR BUDGET CODE 5730			22	850,492	22	850,492		
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	272,151	7	272,151		
SUBTOTAL FOR F/T SALARIED			7	272,151	7	272,151		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,387		4,387		
SUBTOTAL FOR ADD GRS PAY				4,387		4,387		
SUBTOTAL FOR BUDGET CODE 5740			7	276,538	7	276,538		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR DIST ORGANIZATION INSPECTION				148	5,747,822	148	5,749,758		1,936
TOTAL FOR FIRE PREVENTION				398	18,656,151	398	18,703,287		47,136

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	398	18,656,151	398	18,703,287	47,136
FINANCIAL PLAN SAVINGS		9,273-		9,273-	
APPROPRIATION	398	18,646,878	398	18,694,014	47,136

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,646,878	18,694,014	47,136
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,646,878	18,694,014	47,136

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1110	ADMINISTRATIVE ENGINEER	D 057	10015	46,343-150,148	1	78,030	1	78,030		
1139	ADMINISTRATIVE MANAGER	D 057	10025	46,343-150,148	2	135,679	2	135,679		
1140	ADMINISTRATIVE BLASTING I	D 057	10054	46,343-150,148	1	80,551	1	80,551		
1142	MANAGEMENT CONSULTANT (FI	D 057	05483	54,008- 81,426	3	184,698	3	184,698		
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	1	75,207	1	75,207		
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 74,118	2	114,729	2	114,729		
1229	CIVIL ENGINEER	D 057	20215	55,511- 87,035	2	119,165	2	119,165		
1268	RESEARCH ASSISTANT	D 057	60910	37,219- 48,973	6	240,364	6	240,364		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	14	601,635	14	601,635		
1271	PROCUREMENT ANALYST	D 057	12158	33,234- 70,423	1	42,762	1	42,762		
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	46,343-150,148	1	88,148	1	88,148		
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	54,972- 87,035	3	192,798	3	192,798		
1340	ASSISTANT MECHANICAL ENGI	D 057	20410	46,763- 61,015	1	50,623	1	50,623		
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	46,763- 61,015	3	164,703	3	164,703		
1346	CHEMICAL ENGINEER	D 057	20515	55,511- 87,035	1	69,909	1	69,909		
1424	TESTS AND MEASUREMENTS SP	D 057	12704	43,612- 74,118	2	172,299	2	172,299		
1445	SUPERVISING BLASTING INSP	D 057	31840	42,062- 51,520	6	323,970	6	323,970		
1526	FIRE PROTECTION INSPECTOR	D 057	31661	38,285- 46,751	139	5,214,376	139	5,214,376		
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	102	5,127,331	102	5,127,331		
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	46,343-150,148	4	274,492	4	274,492		
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	46,343-150,148	1	112,444	1	112,444		
1532	SUPERVISOR OF ELECTRICAL	D 057	34220	42,703- 57,629	5	286,435	5	286,435		
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	34,346- 46,838	15	768,711	15	768,711		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	51	1,699,380	51	1,699,380		
	SUBTOTAL FOR OBJECT 001				367	16,218,439	367	16,218,439		
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	46,343-150,148	1	155,965	1	155,965		
1912	CAPTAIN (FIRE)	D 057	70365	72,248- 79,547	1	79,547	1	79,547		
1947	FIREFIGHTER	D 057	70310	43,197- 63,309	1	54,048	1	54,048		
	SUBTOTAL FOR OBJECT 004				3	289,560	3	289,560		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 004				370	16,507,999	370	16,507,999		
	PLANNED INCREASES/(DECREASES)				28	1,249,254	28	1,249,254		
	TOTAL FOR U/A 004				398	17,757,253	398	17,757,253		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3202 HOMELAND SECURITY GRANT - SHSG I								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72				72-
SUBTOTAL FOR SUPPLYS&MATL				72				72-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,075,233				1,075,233-
		305 MOTOR VEHICLES		759,895				759,895-
SUBTOTAL FOR PROPTY&EQUIP				1,835,128				1,835,128-
SUBTOTAL FOR BUDGET CODE 3202				1,835,200				1,835,200-
BUDGET CODE: 3212 HOMELAND SECURITY GRANT - SHSG II								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		234,087				234,087-
SUBTOTAL FOR SUPPLYS&MATL				234,087				234,087-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		361,084				361,084-
		305 MOTOR VEHICLES		1,687,097				1,687,097-
		307 MEDICAL,SURGICAL & LAB EQUIP		104,500				104,500-
SUBTOTAL FOR PROPTY&EQUIP				2,152,681				2,152,681-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,856				16,856-
SUBTOTAL FOR OTHR SER&CHR				16,856				16,856-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		90,739				90,739-
		686 PROF SERV OTHER		1,384				1,384-
SUBTOTAL FOR CNTRCTL SVCS				92,123				92,123-
SUBTOTAL FOR BUDGET CODE 3212				2,495,747				2,495,747-
BUDGET CODE: 3232 Urban Area Security Initiative-UASI I								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,388				14,388-
SUBTOTAL FOR SUPPLYS&MATL				14,388				14,388-
SUBTOTAL FOR BUDGET CODE 3232				14,388				14,388-
BUDGET CODE: 3242 URBAN AREA SECURITY INITIATIVE PHASE II								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,272				80,272-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		110 FOOD & FORAGE SUPPLIES		2,932				2,932-
		199 DATA PROCESSING SUPPLIES		95,775				95,775-
SUBTOTAL FOR SUPPLYS&MATL				178,979				178,979-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		944,324				944,324-
		302 TELECOMMUNICATIONS EQUIPMENT		13,864				13,864-
		305 MOTOR VEHICLES		1,248,491				1,248,491-
		307 MEDICAL,SURGICAL & LAB EQUIP		481				481-
		315 OFFICE EQUIPMENT		71,100				71,100-
		332 PURCH DATA PROCESSING EQUIPT		103,500				103,500-
		337 BOOKS-OTHER		419				419-
SUBTOTAL FOR PROPTY&EQUIP				2,382,179				2,382,179-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,471,084				6,471,084-
		412 RENTALS OF MISC.EQUIP		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR				6,486,084				6,486,084-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		67,766				67,766-
		671 TRAINING PRGM CITY EMPLOYEES		16,100				16,100-
		676 MAINT & OPER OF INFRASTRUCTURE		559,000				559,000-
SUBTOTAL FOR CNTRCTL SVCS				642,866				642,866-
SUBTOTAL FOR BUDGET CODE 3242				9,690,108				9,690,108-
BUDGET CODE: 3252 PORT SECURITY GRANT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		132,628				132,628-
SUBTOTAL FOR PROPTY&EQUIP				132,628				132,628-
SUBTOTAL FOR BUDGET CODE 3252				132,628				132,628-
BUDGET CODE: 3262 STATE HOMELAND SECURITY GRANT #3								
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		743,905				743,905-
SUBTOTAL FOR PROPTY&EQUIP				743,905				743,905-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		939,215				939,215-
SUBTOTAL FOR OTHR SER&CHR				939,215				939,215-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		27,611				27,611-
		671	TRAINING PRGM CITY EMPLOYEES		91,188				91,188-
		684	PROF SERV COMPUTER SERVICES		1,500,000				1,500,000-
SUBTOTAL FOR CNTRCTL SVCS					1,618,799				1,618,799-
SUBTOTAL FOR BUDGET CODE 3262					3,311,919				3,311,919-
BUDGET CODE: 3272 DATA COORDINATING CENTER GRANT									
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		1,562,719		790,035		772,684-
SUBTOTAL FOR OTHR SER&CHR					1,562,719		790,035		772,684-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		54,533				54,533-
SUBTOTAL FOR CNTRCTL SVCS					54,533				54,533-
SUBTOTAL FOR BUDGET CODE 3272					1,627,252		790,035		837,217-
BUDGET CODE: 3282 CLINICAL CENTER GRANT									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		4,700				4,700-
		117	POSTAGE		1,650				1,650-
		199	DATA PROCESSING SUPPLIES		26,100				26,100-
SUBTOTAL FOR SUPPLYS&MATL					32,450				32,450-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		9,300				9,300-
SUBTOTAL FOR PROPTY&EQUIP					9,300				9,300-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,790,789		2,981,367		1,809,422-
SUBTOTAL FOR OTHR SER&CHR					4,790,789		2,981,367		1,809,422-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		80,433				80,433-
		676	MAINT & OPER OF INFRASTRUCTURE	1	1,019,466			1-	1,019,466-
SUBTOTAL FOR CNTRCTL SVCS				1	1,099,899			1-	1,099,899-
SUBTOTAL FOR BUDGET CODE 3282				1	5,932,438		2,981,367	1-	2,951,071-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3292 FFY2003 UASI RADIOLOGICAL DISPERSAL, DET									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500,700				1,500,700-
SUBTOTAL FOR PROPTY&EQUIP					1,500,700				1,500,700-
SUBTOTAL FOR BUDGET CODE 3292					1,500,700				1,500,700-
BUDGET CODE: 3302 VICTIMS ASSISTANT GRANT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,784,811				1,784,811-
		622	TEMPORARY SERVICES		178,748				178,748-
SUBTOTAL FOR CNTRCTL SVCS					1,963,559				1,963,559-
SUBTOTAL FOR BUDGET CODE 3302					1,963,559				1,963,559-
BUDGET CODE: 3312 UASI 3 - FFY05 GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		268,700				268,700-
		199	DATA PROCESSING SUPPLIES		127,000				127,000-
SUBTOTAL FOR SUPPLYS&MATL					395,700				395,700-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,193,381				3,193,381-
		305	MOTOR VEHICLES		96,015				96,015-
		332	PURCH DATA PROCESSING EQUIPT		9,500				9,500-
		337	BOOKS-OTHER		24,800				24,800-
SUBTOTAL FOR PROPTY&EQUIP					3,323,696				3,323,696-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,518,140				2,518,140-
		402	TELEPHONE & OTHER COMMUNICATNS		8,000				8,000-
SUBTOTAL FOR OTHR SER&CHR					2,526,140				2,526,140-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		139,000				139,000-
		608	MAINT & REP GENERAL		330,000				330,000-
		671	TRAINING PRGM CITY EMPLOYEES		18,419				18,419-
		685	PROF SERV DIRECT EDUC SERV	1	14,506			1-	14,506-
SUBTOTAL FOR CNTRCTL SVCS				1	501,925			1-	501,925-
SUBTOTAL FOR BUDGET CODE 3312				1	6,747,461			1-	6,747,461-
BUDGET CODE: 3322 FIREACT 2 GRANT									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		714,700				714,700-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					714,700				714,700-
SUBTOTAL FOR BUDGET CODE 3322					714,700				714,700-
BUDGET CODE: 3332 US FOREST SERVICES									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		160				160-
SUBTOTAL FOR OTHR SER&CHR					160				160-
SUBTOTAL FOR BUDGET CODE 3332					160				160-
BUDGET CODE: 5203 MEDICAL MONITORING GRANT									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,473				2,473-
SUBTOTAL FOR PROPTY&EQUIP					2,473				2,473-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		16,020				16,020-
SUBTOTAL FOR OTHR SER&CHR					16,020				16,020-
SUBTOTAL FOR BUDGET CODE 5203					18,493				18,493-
TOTAL FOR				2	35,984,753		3,771,402	2-	32,213,351-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		637,967		637,967		
		100	SUPPLIES + MATERIALS - GENERAL		1,540,956		614,256		926,700-
		101	PRINTING SUPPLIES		20,100		4,500		15,600-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,251,545		5,003,245		248,300-
		107	MEDICAL,SURGICAL & LAB SUPPLY		245,000		284,000		39,000
		110	FOOD & FORAGE SUPPLIES		76,500		400		76,100-
		117	POSTAGE		406,086		406,086		
		169	MAINTENANCE SUPPLIES		1,487,300		525,500		961,800-
		199	DATA PROCESSING SUPPLIES		309,800		81,100		228,700-
SUBTOTAL FOR SUPPLYS&MATL					9,975,254		7,557,054		2,418,200-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,688,440		1,551,540		5,136,900-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		40,200		200		40,000-
		305	MOTOR VEHICLES		15,179		15,179		
		307	MEDICAL,SURGICAL & LAB EQUIP		8,600		8,600		
		314	OFFICE FURITURE		355,000		355,000		
		315	OFFICE EQUIPMENT		47,775		47,775		
		332	PURCH DATA PROCESSING EQUIPT		13,500				13,500-
		337	BOOKS-OTHER		84,000		14,100		69,900-
SUBTOTAL FOR PROPTY&EQUIP					7,252,694		1,992,394		5,260,300-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,874,658		3,557,180		317,478-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		85,475		85,475		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL		1,614		1,614		
		400	CONTRACTUAL SERVICES-GENERAL		1,942,691		2,536,052		593,361
		402	TELEPHONE & OTHER COMMUNICATNS		231,458		231,458		
		403	OFFICE SERVICES		14,242		82,242		68,000
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		1,298,506		1,298,506		
		412	RENTALS OF MISC.EQUIP		133,400		41,900		91,500-
		413	RENTAL-DATA PROCESSING EQUIP		300		300		
		414	RENTALS - LAND BLDGS & STRUCTS		13,213,891		13,213,891		
		417	ADVERTISING		61,544		36,244		25,300-
	856001	42C	HEAT LIGHT & POWER		7,959,491		7,959,491		
		431	LEASING OF MISC EQUIP		3,300		6,600		3,300
		432	LEASING OF DATA PROC EQUIP		10,000		4,700		5,300-
		451	NON OVERNIGHT TRVL EXP-GENERAL		33,900		45,000		11,100
		452	NON OVERNIGHT TRVL EXP-SPECIAL		482		25,582		25,100
		453	OVERNIGHT TRVL EXP-GENERAL		315,700		25,400		290,300-
		499	OTHER EXPENSES - GENERAL				59,939		59,939
SUBTOTAL FOR OTHR SER&CHR					29,180,652		29,211,574		30,922
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,040,800	1	120,000		920,800-
		607	MAINT & REP MOTOR VEH EQUIP	2	2,189,500	2	1,622,600		566,900-
		608	MAINT & REP GENERAL	9	4,960,570	9	6,323,770		1,363,200
		612	OFFICE EQUIPMENT MAINTENANCE	1	17,000			1-	17,000-
		613	DATA PROCESSING EQUIPMENT	4	1,484,600	4	2,807,600		1,323,000
		615	PRINTING CONTRACTS			1	10,600	1	10,600
		619	SECURITY SERVICES	2	1,810,700	2	1,139,000		671,700-
		622	TEMPORARY SERVICES	9	710,300	9	407,600		302,700-
		624	CLEANING SERVICES	2	1,693,200	1	648,000	1-	1,045,200-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES	1	18,950	1	33,750		14,800
		676	MAINT & OPER OF INFRASTRUCTURE		544,800	1	1,895,000	1	1,350,200
		684	PROF SERV COMPUTER SERVICES	1	989,500	1	358,000		631,500-
		686	PROF SERV OTHER	2	386,959	2	265,459		121,500-
SUBTOTAL FOR CNTRCTL SVCS				34	15,846,879	34	15,631,379		215,500-
70 FXD MIS CHGS		701	TAXES AND LICENSES		2,150		2,150		
		704	PAY FOR SURETY BOND/INSUR PREM		1,000				1,000-
		708	AWARDS WIDOW/OTH DEPND EMP KLD		75,600		25,000		50,600-
	856001	79D	TRAINING CITY EMPLOYEES		7,544		7,544		
SUBTOTAL FOR FXD MIS CHGS					86,294		34,694		51,600-
SUBTOTAL FOR BUDGET CODE 3100				34	62,341,773	34	54,427,095		7,914,678-
TOTAL FOR FISCAL SERVICES				34	62,341,773	34	54,427,095		7,914,678-
TOTAL FOR EXECUTIVE ADMIN-OTPS				36	98,326,526	34	58,198,497	2-	40,128,029-

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	14,579,955	98,326,526	13,547,777	58,198,497	40,128,029-
FINANCIAL PLAN SAVINGS				250,000	250,000
APPROPRIATION		98,326,526		58,448,497	39,878,029-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,341,773	54,677,095	7,664,678-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	35,984,753	3,771,402	32,213,351-
INTRA-CITY SALES			
TOTAL	98,326,526	58,448,497	39,878,029-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,324		4,324
		337 BOOKS-OTHER		7,350				7,350-
SUBTOTAL FOR PROPTY&EQUIP				7,350		4,324		3,026-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				70,551		70,551
		412 RENTALS OF MISC.EQUIP		1,436		6,000		4,564
		453 OVERNIGHT TRVL EXP-GENERAL		20,290		30,000		9,710
SUBTOTAL FOR OTHR SER&CHR				21,726		106,551		84,825
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	120,800	1	60,000		60,800-
		681 PROF SERV ACCTING & AUDITING	1	2,999			1-	2,999-
		686 PROF SERV OTHER			4	11,125	4	11,125
SUBTOTAL FOR CNTRCTL SVCS			2	123,799	5	71,125	3	52,674-
SUBTOTAL FOR BUDGET CODE 4500			2	152,875	5	207,000	3	54,125
BUDGET CODE: 6500 FIRE OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,485,908		8,868,108		1,382,200
		106 MOTOR VEHICLE FUEL		5,766,055		5,251,096		514,959-
		107 MEDICAL,SURGICAL & LAB SUPPLY		26,500				26,500-
		109 FUEL OIL		1,533,736		632,262		901,474-
		169 MAINTENANCE SUPPLIES		284,100				284,100-
		199 DATA PROCESSING SUPPLIES		14,700				14,700-
SUBTOTAL FOR SUPPLYS&MATL				15,110,999		14,751,466		359,533-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		524,001		1,178,701		654,700
		302 TELECOMMUNICATIONS EQUIPMENT		25,000				25,000-
		315 OFFICE EQUIPMENT		2,400				2,400-
		332 PURCH DATA PROCESSING EQUIPT		3,800				3,800-
		337 BOOKS-OTHER		34,805		5,405		29,400-
SUBTOTAL FOR PROPTY&EQUIP				590,006		1,184,106		594,100
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		163,377		771,477		608,100
		403 OFFICE SERVICES		701		23,901		23,200

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	846001	41D	RENTALS - LAND BLDGS & STRUCTS		25,000		25,000		
		412	RENTALS OF MISC.EQUIP		169,482		74,882		94,600-
		414	RENTALS - LAND BLDGS & STRUCTS		596,724		596,724		
SUBTOTAL FOR OTHR SER&CHR					955,284		1,491,984		536,700
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	311,100			1-	311,100-
		602	TELECOMMUNICATIONS MAINT		23,000				23,000-
		608	MAINT & REP GENERAL	7	2,765,726	7	276,226		2,489,500-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,700			1-	1,700-
		613	DATA PROCESSING EQUIPMENT	1	500			1-	500-
		624	CLEANING SERVICES	4	100,000	4	24,000		76,000-
		640	SOCIAL SERVICES GENERAL	1	2,139	1	2,139		
		671	TRAINING PRGM CITY EMPLOYEES		4,800				4,800-
		685	PROF SERV DIRECT EDUC SERV	1	21,700			1-	21,700-
		686	PROF SERV OTHER	1	6,400		142,000	1-	135,600
SUBTOTAL FOR CNTRCTL SVCS				17	3,237,065	12	444,365	5-	2,792,700-
70 FXD MIS CHGS		701	TAXES AND LICENSES		8,500		8,500		
		704	PAY FOR SURETY BOND/INSUR PREM		5,400				5,400-
SUBTOTAL FOR FXD MIS CHGS					13,900		8,500		5,400-
SUBTOTAL FOR BUDGET CODE 6500				17	19,907,254	12	17,880,421	5-	2,026,833-
BUDGET CODE: 7500 FIRE COMMUNICATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		898,974		964,274		65,300
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,755		11,155		4,400
		199	DATA PROCESSING SUPPLIES		22,395		495		21,900-
SUBTOTAL FOR SUPPLYS&MATL					928,124		975,924		47,800
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		167,870		710,870		543,000
		302	TELECOMMUNICATIONS EQUIPMENT		200		23,000		22,800
		332	PURCH DATA PROCESSING EQUIPT		5,700				5,700-
		337	BOOKS-OTHER				3,300		3,300
SUBTOTAL FOR PROPTY&EQUIP					173,770		737,170		563,400
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		25,562		25,562		
		402	TELEPHONE & OTHER COMMUNICATNS		93,800		93,800		
		403	OFFICE SERVICES		5		11,305		11,300
		412	RENTALS OF MISC.EQUIP		32,210		32,210		
		414	RENTALS - LAND BLDGS & STRUCTS		223,097		223,097		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		431	LEASING OF MISC EQUIP		29,000		25,000		4,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,882		33,882		30,000
		473	SNOW REMOVAL SERVICES		200,000				200,000-
SUBTOTAL FOR OTHR SER&CHR					607,556		444,856		162,700-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	74,000			1-	74,000-
		608	MAINT & REP GENERAL	10	5,072,576	10	5,241,476		168,900
		624	CLEANING SERVICES			7	67,000	7	67,000
		671	TRAINING PRGM CITY EMPLOYEES	1	12,200	1	12,200		
SUBTOTAL FOR CNTRCTL SVCS				12	5,158,776	18	5,320,676	6	161,900
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				12	6,877,226	18	7,487,626	6	610,400
TOTAL FOR FISCAL SERVICES				31	26,937,355	35	25,575,047	4	1,362,308-
TOTAL FOR FIRE EXTING & RESP-OTPS				31	26,937,355	35	25,575,047	4	1,362,308-

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	25,000	26,937,355	25,000	25,575,047	1,362,308-
FINANCIAL PLAN SAVINGS				1,749,183	1,749,183
APPROPRIATION		26,937,355		27,324,230	386,875

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,453,031	22,995,632	3,457,399-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	152,875	207,000	54,125
FEDERAL - C.D.			
FEDERAL - OTHER	331,449	331,449	
INTRA-CITY SALES		3,790,149	3,790,149
TOTAL	26,937,355	27,324,230	386,875

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 8500 FIRE INVESTIGATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,298		18,798		48,500-
SUBTOTAL FOR SUPPLYS&MATL				67,298		18,798		48,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		718		718		
		315 OFFICE EQUIPMENT		68		1,168		1,100
		337 BOOKS-OTHER		6,000		9,000		3,000
SUBTOTAL FOR PROPTY&EQUIP				6,786		10,886		4,100
40 OTHR SER&CHR		403 OFFICE SERVICES		806		1,906		1,100
		412 RENTALS OF MISC.EQUIP		7,288		28,588		21,300
		460 SPECIAL EXPENSE		42		2,042		2,000
SUBTOTAL FOR OTHR SER&CHR				8,136		32,536		24,400
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1	20,000	1	20,000
SUBTOTAL FOR CNTRCTL SVCS					1	20,000	1	20,000
SUBTOTAL FOR BUDGET CODE 8500				82,220	1	82,220	1	
TOTAL FOR FISCAL SERVICES				82,220	1	82,220	1	
TOTAL FOR FIRE INVESTIGATION-OTPS				82,220	1	82,220	1	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 5500 FIRE PREVENTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,134		25,834		300-
		101 PRINTING SUPPLIES		52,767		14,467		38,300-
		110 FOOD & FORAGE SUPPLIES		2,519		2,519		
		199 DATA PROCESSING SUPPLIES		2,800				2,800-
SUBTOTAL FOR SUPPLYS&MATL				84,220		42,820		41,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,900		5,000		3,100
		302 TELECOMMUNICATIONS EQUIPMENT		1,522		1,522		
		315 OFFICE EQUIPMENT		8,957		40,857		31,900
		337 BOOKS-OTHER		6,578		5,778		800-
SUBTOTAL FOR PROPTY&EQUIP				18,957		53,157		34,200
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		109,096		116,296		7,200
		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				273,918		281,118		7,200
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	877	1	877		
		624 CLEANING SERVICES	2	3,748	2	3,748		
		671 TRAINING PRGM CITY EMPLOYEES	1	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								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	70,000			1-	70,000-
SUBTOTAL FOR CNTRCTL SVCS			1	70,000			1-	70,000-
SUBTOTAL FOR BUDGET CODE 5800			1	70,000			1-	70,000-
TOTAL FOR FISCAL SERVICES			6	542,623	5	472,623	1-	70,000-

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR FIRE PREVENTION-OTPS				6	542,623	5	472,623	1-	70,000-

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		542,623		472,623	70,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		542,623		472,623	70,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	472,623	472,623	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	70,000		70,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	542,623	472,623	70,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9000 Conversion Default									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,110		5,110		
		042	LONGEVITY DIFFERENTIAL		1,220		1,220		
		043	SHIFT DIFFERENTIAL		5,603		5,603		
		045	HOLIDAY PAY		1,874		1,874		
SUBTOTAL FOR ADD GRS PAY					13,807		13,807		
SUBTOTAL FOR BUDGET CODE 9000					13,807		13,807		
BUDGET CODE: 9202 HOMELAND SECURITY GRANT - SHSG11									
04 ADD GRS PAY		047	OVERTIME		10,145				10,145-
SUBTOTAL FOR ADD GRS PAY					10,145				10,145-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		2,633				2,633-
SUBTOTAL FOR FRINGE BENES					2,633				2,633-
SUBTOTAL FOR BUDGET CODE 9202					12,778				12,778-
BUDGET CODE: 9222 Urban Area Security Initiative II									
04 ADD GRS PAY		047	OVERTIME		58,966				58,966-
SUBTOTAL FOR ADD GRS PAY					58,966				58,966-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		13,493				13,493-
SUBTOTAL FOR FRINGE BENES					13,493				13,493-
SUBTOTAL FOR BUDGET CODE 9222					72,459				72,459-
BUDGET CODE: 9232 URBAN AREA SECURITY INITITATIVE III									
01 F/T SALARIED		001	FULL YEAR POSITIONS			2		2	
SUBTOTAL FOR F/T SALARIED						2		2	
04 ADD GRS PAY		047	OVERTIME		810,128				810,128-
SUBTOTAL FOR ADD GRS PAY					810,128				810,128-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		210,632				210,632-
SUBTOTAL FOR FRINGE BENES					210,632				210,632-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR BUDGET CODE 9232		1,020,760	2		2	1,020,760-
BUDGET CODE: 9242 US FORESTRY GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		10,370				10,370-
			SUBTOTAL FOR F/T SALARIED		10,370				10,370-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		2,955				2,955-
			SUBTOTAL FOR FRINGE BENES		2,955				2,955-
			SUBTOTAL FOR BUDGET CODE 9242		13,325				13,325-
TOTAL FOR					1,133,129	2	13,807	2	1,119,322-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9200 AMBULANCE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2,377	96,337,343	2,377	97,246,927		909,584
			SUBTOTAL FOR F/T SALARIED	2,377	96,337,343	2,377	97,246,927		909,584
03 UNSALARIED		031	UNSALARIED		40,554		40,554		
			SUBTOTAL FOR UNSALARIED		40,554		40,554		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,146,250		2,146,250		
		042	LONGEVITY DIFFERENTIAL		875,337		875,337		
		043	SHIFT DIFFERENTIAL		3,148,438		3,148,438		
		045	HOLIDAY PAY		971,163		971,163		
		047	OVERTIME		19,274,048		18,395,973		878,075-
			SUBTOTAL FOR ADD GRS PAY		26,415,236		25,537,161		878,075-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		1,280,020		1,280,020		
			SUBTOTAL FOR AMT TO SCHED		1,280,020		1,280,020		
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		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9200		2,377	124,652,344	2,377	124,683,853		31,509
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	86	3,712,331	86	3,725,976		13,645
SUBTOTAL FOR F/T SALARIED		86	3,712,331	86	3,725,976		13,645
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		13,648		13,648		
	042 LONGEVITY DIFFERENTIAL		16,391		16,391		
	043 SHIFT DIFFERENTIAL		11,653		11,653		
	045 HOLIDAY PAY		2,817		2,817		
	047 OVERTIME		116,146		116,146		
SUBTOTAL FOR ADD GRS PAY			160,655		160,655		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,532		4,532		
SUBTOTAL FOR FRINGE BENES			4,532		4,532		
SUBTOTAL FOR BUDGET CODE 9210		86	3,877,518	86	3,891,163		13,645
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,277,995	17	1,299,599		21,604
SUBTOTAL FOR F/T SALARIED		17	1,277,995	17	1,299,599		21,604
03 UNSALARIED	031 UNSALARIED		689,559		689,559		
SUBTOTAL FOR UNSALARIED			689,559		689,559		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		12,110		12,110		
	042 LONGEVITY DIFFERENTIAL		18,149		18,149		
	043 SHIFT DIFFERENTIAL		22,075		22,075		
	045 HOLIDAY PAY		6,947		6,947		
	047 OVERTIME		84,717		84,717		
SUBTOTAL FOR ADD GRS PAY			143,998		143,998		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		103		103		
SUBTOTAL FOR FRINGE BENES			103		103		
SUBTOTAL FOR BUDGET CODE 9220		17	2,111,655	17	2,133,259		21,604

BUDGET CODE: 9230 TRAINING EMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,211,098	80	3,211,098		
SUBTOTAL FOR F/T SALARIED			80	3,211,098	80	3,211,098		
03 UNSALARIED		031 UNSALARIED				177		177
SUBTOTAL FOR UNSALARIED						177		177
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139,970		139,970		
		042 LONGEVITY DIFFERENTIAL		60,140		60,140		
		043 SHIFT DIFFERENTIAL		101,158		101,158		
		045 HOLIDAY PAY		31,312		31,312		
		047 OVERTIME		606,685		606,685		
SUBTOTAL FOR ADD GRS PAY				939,265		939,265		
SUBTOTAL FOR BUDGET CODE 9230			80	4,150,363	80	4,150,540		177
BUDGET CODE: 9234 911 EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	141,180	4	141,180		
SUBTOTAL FOR F/T SALARIED			4	141,180	4	141,180		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,707		36,707		
SUBTOTAL FOR FRINGE BENES				36,707		36,707		
SUBTOTAL FOR BUDGET CODE 9234			4	177,887	4	177,887		
BUDGET CODE: 9240 COMMUN/DISPATCH EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	263	9,987,814	263	9,990,151		2,337
SUBTOTAL FOR F/T SALARIED			263	9,987,814	263	9,990,151		2,337
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		229,608		229,608		
		042 LONGEVITY DIFFERENTIAL		135,536		135,536		
		043 SHIFT DIFFERENTIAL		307,148		307,148		
		045 HOLIDAY PAY		94,934		94,934		
		047 OVERTIME		1,056,234		1,056,234		
SUBTOTAL FOR ADD GRS PAY				1,823,460		1,823,460		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,753		28,753		
SUBTOTAL FOR FRINGE BENES				28,753		28,753		
SUBTOTAL FOR BUDGET CODE 9240			263	11,840,027	263	11,842,364		2,337

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 9244 PRE ARRAIGNMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	48	1,704,527	48	1,704,527		
SUBTOTAL FOR F/T SALARIED				48	1,704,527	48	1,704,527		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		304,346		304,346		
SUBTOTAL FOR ADD GRS PAY					304,346		304,346		
SUBTOTAL FOR BUDGET CODE 9244				48	2,008,873	48	2,008,873		
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	925,863	19	928,492		2,629
SUBTOTAL FOR F/T SALARIED				19	925,863	19	928,492		2,629
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,944		3,944		
		042	LONGEVITY DIFFERENTIAL		14,023		14,023		
		043	SHIFT DIFFERENTIAL		13,716		13,716		
		045	HOLIDAY PAY		1,384		1,384		
		047	OVERTIME		31,427		31,427		
SUBTOTAL FOR ADD GRS PAY					64,494		64,494		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,436		1,436		
SUBTOTAL FOR FRINGE BENES					1,436		1,436		
SUBTOTAL FOR BUDGET CODE 9250				19	991,793	19	994,422		2,629
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	294,266	7	297,719		3,453
SUBTOTAL FOR F/T SALARIED				7	294,266	7	297,719		3,453
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,769		3,769		
		042	LONGEVITY DIFFERENTIAL		12,060		12,060		
		043	SHIFT DIFFERENTIAL		13,186		13,186		
		045	HOLIDAY PAY		2,154		2,154		
		047	OVERTIME		27,328		27,328		
SUBTOTAL FOR ADD GRS PAY					58,497		58,497		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		7,795		7,795		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES				7,795		7,795		
SUBTOTAL FOR BUDGET CODE 9260			7	360,558	7	364,011		3,453
BUDGET CODE: 9270 INFO & COMP SVCES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,038	1	38,038		
SUBTOTAL FOR F/T SALARIED			1	38,038	1	38,038		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,966		1,966		
		045 HOLIDAY PAY		562		562		
		047 OVERTIME		4,099		4,099		
SUBTOTAL FOR ADD GRS PAY				6,627		6,627		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		103		103		
SUBTOTAL FOR FRINGE BENES				103		103		
SUBTOTAL FOR BUDGET CODE 9270			1	44,768	1	44,768		
BUDGET CODE: 9280 HEALTH SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	460,342	10	460,342		
SUBTOTAL FOR F/T SALARIED			10	460,342	10	460,342		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,919		1,919		
		042 LONGEVITY DIFFERENTIAL		30,336		30,336		
		043 SHIFT DIFFERENTIAL		4,011		4,011		
		045 HOLIDAY PAY		1,905		1,905		
		047 OVERTIME		45,091		45,091		
SUBTOTAL FOR ADD GRS PAY				83,262		83,262		
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	545,626	10	545,626		
BUDGET CODE: 9290 SUPPORT SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	161,189	6	161,189		
SUBTOTAL FOR F/T SALARIED			6	161,189	6	161,189		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,927		7,927		
		042 LONGEVITY DIFFERENTIAL		7,569		7,569		
		043 SHIFT DIFFERENTIAL		3,167		3,167		
		045 HOLIDAY PAY		11,988		11,988		
		047 OVERTIME		19,130		19,130		
SUBTOTAL FOR ADD GRS PAY				49,781		49,781		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,858		11,858		
SUBTOTAL FOR FRINGE BENES				11,858		11,858		
SUBTOTAL FOR BUDGET CODE 9290			6	222,828	6	222,828		
TOTAL FOR EMERGENCY MEDICAL SERVICES			2,918	150,984,240	2,918	151,059,594		75,354
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			2,918	152,117,369	2,920	151,073,401	2	1,043,968-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,918	152,117,369	2,920	151,073,401	1,043,968-
FINANCIAL PLAN SAVINGS	9	1,699,620	9	1,701,524	1,904
APPROPRIATION	2,927	153,816,989	2,929	152,774,925	1,042,064-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,560,212	31,605,219	5,954,993-
OTHER CATEGORICAL	112,661,595	118,693,846	6,032,251
CAPITAL FUNDS - I.F.A.			
STATE	466,987	466,987	
FEDERAL - C.D.			
FEDERAL - OTHER	1,119,322		1,119,322-
INTRA-CITY SALES	2,008,873	2,008,873	
TOTAL	153,816,989	152,774,925	1,042,064-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	1	86,246	1	86,246		
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	46,343-150,148	1	48,585	1	48,585		
1166	MANAGER OF RADIO REPAIR O	D 057	05398	46,343-150,148	1	75,508	1	75,508		
1170	SUPERVISOR OF RADIO REPAI	D 057	90760	63,223- 63,223	2	124,604	2	124,604		
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	54,561- 79,871	1	72,595	1	72,595		
1246	COMPUTER SERVICE TECHNICI	D 057	13615	33,584- 46,940	1	40,355	1	40,355		
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	38,205- 62,842	14	632,369	14	632,369		
1271	PURCHASING AGENT	D 057	12121	33,128- 58,378	1	41,809	1	41,809		
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	8	469,862	8	469,862		
1616	COMMUNITY COORDINATOR	D 057	56058	43,894- 59,831	1	45,180	1	45,180		
1675	CLERICAL AIDE	D 057	10250	24,155- 29,255	1	27,956	1	27,956		
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	2	73,397	2	73,397		
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 44,754	1	30,036	1	30,036		
3104	MEDICAL SPECIALIST	D 057	52895	108,396-108,396	1	156,383	1	156,383		
3115	ATTENDING PHYSICIAN	D 057	97022	89,667-105,936	2	160,241	2	160,241		
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	34,795- 39,398	1	35,484	1	35,484		
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	46,343-150,148	3	417,826	3	417,826		
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	30,967- 38,038	1,871	65,420,815	1,871	65,420,815		
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	37,345- 39,841	557	24,249,221	557	24,249,221		
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	27	2,355,626	27	2,355,626		
3132	EMS MANAGER (FD)	D 057	06701	46,343-150,148	22	837,075	22	837,075		
3133	EMS MANAGER (FD)	D 057	06701	46,343-150,148	2	94,357	2	94,357		
3134	EMS MANAGER (FD)	D 057	06701	46,343-150,148	1	51,053	1	51,053		
3136	HEAD NURSE	D 057	50935	30,589- 39,129	3	170,253	3	170,253		
3148	EMERGENCY MEDICAL SPECIAL	D 057	53053	30,967- 38,038	1	38,038	1	38,038		
3149	EMERGENCY MEDICAL SPECIAL	D 057	53054	37,345- 39,841	1	47,126	1	47,126		
3176	SUPERVISING EMERGENCY MED	D 057	53055	46,734- 52,308	340	16,691,273	340	16,691,273		
3177	SUPERVISING EMERGENCY MED	D 057	53055	46,734- 52,308	55	2,892,294	55	2,892,294		
	SUBTOTAL FOR OBJECT 001				2,922	115,385,567	2,922	115,385,567		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 009	2,922	115,385,567	2,922	115,385,567		
PLANNED INCREASES/(DECREASES)	5	197,443	7	276,420	2	78,977
TOTAL FOR U/A 009	2,927	115,583,010	2,929	115,661,987	2	78,977

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 9300 FISCAL SERVICES									
10 SUPPLYS&MATL	056001	10F	MOTOR VEHICLE FUEL		12,000		12,000		
	827001	10F	MOTOR VEHICLE FUEL		110,000		110,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		350,000		350,000		
		100	SUPPLIES + MATERIALS - GENERAL		787,997		1,020,447		232,450
		101	PRINTING SUPPLIES		1,600				1,600-
		106	MOTOR VEHICLE FUEL		1,535,790		1,535,790		
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,033,335		5,170,035		136,700
		109	FUEL OIL		222,847		222,847		
		117	POSTAGE		5,000				5,000-
		170	CLEANING SUPPLIES		88,028		88,028		
		199	DATA PROCESSING SUPPLIES		46,884		6,184		40,700-
SUBTOTAL FOR SUPPLYS&MATL					8,193,481		8,515,331		321,850
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		57,000				57,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		437,763		301,063		136,700-
		332	PURCH DATA PROCESSING EQUIPT		34,300				34,300-
		337	BOOKS-OTHER		93,400				93,400-
SUBTOTAL FOR PROPTY&EQUIP					622,463		301,063		321,400-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,974,948		1,974,948		
		402	TELEPHONE & OTHER COMMUNICATNS		488,000		468,000		20,000-
		403	OFFICE SERVICES		9,358		29,658		20,300
		412	RENTALS OF MISC.EQUIP		230,669		230,669		
		414	RENTALS - LAND BLDGS & STRUCTS		1,994,837		1,994,837		
	856001	42C	HEAT LIGHT & POWER		418,265		418,265		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		496	ALLOWANCES TO PARTICIPANTS		140,000		140,000		
SUBTOTAL FOR OTHR SER&CHR					5,261,077		5,261,377		300
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	6,503,581	1	6,675,081		171,500
		608	MAINT & REP GENERAL	155	329,079	155	245,679		83,400-
		615	PRINTING CONTRACTS	1	15,055	1	15,055		
		624	CLEANING SERVICES	1	88,100			1-	88,100-
SUBTOTAL FOR CNTRCTL SVCS				158	6,935,815	157	6,935,815	1-	
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		5,425		5,425		
		732	MISCELLANEOUS AWARDS		750				750-
SUBTOTAL FOR FXD MIS CHGS					6,175		5,425		750-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9300				158	21,019,011	157	21,019,011	1-	
TOTAL FOR FISCAL SERVICES				158	21,019,011	157	21,019,011	1-	
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				158	21,123,606	157	21,123,606	1-	

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,865,213	21,123,606	2,865,213	21,123,606	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,123,606		21,123,606	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,271,211	17,271,211	
OTHER CATEGORICAL	3,453,381	3,453,381	
CAPITAL FUNDS - I.F.A.			
STATE	379,014	379,014	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	
TOTAL	21,123,606	21,123,606	

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	15,594	1,077,777,957	15,596	1,070,271,871	7,506,086-
FINANCIAL PLAN SAVINGS	68	94,139,782	68	100,516,474	6,376,692
APPROPRIATION	15,662	1,171,917,739	15,664	1,170,788,345	1,129,394-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,039,003,240	1,047,735,891	8,732,651
OTHER CATEGORICAL	112,661,595	118,693,846	6,032,251
CAPITAL FUNDS - I.F.A.			
STATE	1,314,112	1,259,987	54,125-
FEDERAL - C.D.			
FEDERAL - OTHER	16,929,919	1,089,748	15,840,171-
INTRA-CITY SALES	2,008,873	2,008,873	
TOTAL	1,171,917,739	1,170,788,345	1,129,394-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	17,470,168	147,012,330	16,437,990	105,451,993	41,560,337-
FINANCIAL PLAN SAVINGS				1,999,183	1,999,183
APPROPRIATION		147,012,330		107,451,176	39,561,154-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	106,620,858	95,498,781	11,122,077-
OTHER CATEGORICAL	3,453,381	3,453,381	
CAPITAL FUNDS - I.F.A.			
STATE	601,889	586,014	15,875-
FEDERAL - C.D.			
FEDERAL - OTHER	36,316,202	4,102,851	32,213,351-
INTRA-CITY SALES	20,000	3,810,149	3,790,149
TOTAL	147,012,330	107,451,176	39,561,154-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15,594	1,077,777,957	15,596	1,070,271,871	7,506,086-
FINANCIAL PLAN SAVINGS	68	94,139,782	68	100,516,474	6,376,692
APPROPRIATION	15,662	1,171,917,739	15,664	1,170,788,345	1,129,394-
OTPS					
TOTALS FOR OPERATING BUDGET		147,012,330		105,451,993	41,560,337-
FINANCIAL PLAN SAVINGS				1,999,183	1,999,183
APPROPRIATION		147,012,330		107,451,176	39,561,154-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,594	1,224,790,287	15,596	1,175,723,864	49,066,423-
FINANCIAL PLAN SAVINGS	68	94,139,782	68	102,515,657	8,375,875
APPROPRIATION	15,662	1,318,930,069	15,664	1,278,239,521	40,690,548-
FUNDING					
CITY		1,145,624,098		1,143,234,672	2,389,426-
OTHER CATEGORICAL		116,114,976		122,147,227	6,032,251
CAPITAL FUNDS - I.F.A.					
STATE		1,916,001		1,846,001	70,000-
FEDERAL - C.D.					
FEDERAL - OTHER		53,246,121		5,192,599	48,053,522-
INTRA-CITY SALES		2,028,873		5,819,022	3,790,149
TOTAL FUNDING		1,318,930,069		1,278,239,521	40,690,548-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0540 EAU/PATH - Homeless Svce									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9		9			
SUBTOTAL FOR F/T SALARIED				9		9			
SUBTOTAL FOR BUDGET CODE 0540				9		9			
BUDGET CODE: 0612 Deputy Com Foster Care & Preventive Serv									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	273,445	14	273,445		
SUBTOTAL FOR F/T SALARIED				14	273,445	14	273,445		
SUBTOTAL FOR BUDGET CODE 0612				14	273,445	14	273,445		
BUDGET CODE: 1011 Child Welfare Outcomes									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	162,112	3	166,126		4,014
SUBTOTAL FOR F/T SALARIED				3	162,112	3	166,126		4,014
SUBTOTAL FOR BUDGET CODE 1011				3	162,112	3	166,126		4,014
BUDGET CODE: 2517 Court Diversion Initiative									
01 F/T SALARIED		001	FULL YEAR POSITIONS		60,000		15,000		45,000-
SUBTOTAL FOR F/T SALARIED					60,000		15,000		45,000-
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1,500		375		1,125-
SUBTOTAL FOR AMT TO SCHED					1,500		375		1,125-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		15,600		3,900		11,700-
SUBTOTAL FOR FRINGE BENES					15,600		3,900		11,700-
SUBTOTAL FOR BUDGET CODE 2517					77,100		19,275		57,825-
TOTAL FOR				26	512,657	26	458,846		53,811-

RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0206 FIELD SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,316,245		3,316,245		
SUBTOTAL FOR F/T SALARIED					3,316,245		3,316,245		
SUBTOTAL FOR BUDGET CODE 0206					3,316,245		3,316,245		
BUDGET CODE: 0500 CHILD PROTECTION-EXECUTIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,054,504	19	1,054,504		
SUBTOTAL FOR F/T SALARIED				19	1,054,504	19	1,054,504		
03 UNSALARIED		031	UNSALARIED		500,000		500,000		
SUBTOTAL FOR UNSALARIED					500,000		500,000		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,439		7,439		
		047	OVERTIME		15,507		15,507		
SUBTOTAL FOR ADD GRS PAY					22,946		22,946		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		4,022,024		4,022,024		
SUBTOTAL FOR AMT TO SCHED					4,022,024		4,022,024		
SUBTOTAL FOR BUDGET CODE 0500				19	5,599,474	19	5,599,474		
BUDGET CODE: 0501 HOUSING SUBSIDY									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		484		484		
		047	OVERTIME		551		551		
SUBTOTAL FOR ADD GRS PAY					1,035		1,035		
SUBTOTAL FOR BUDGET CODE 0501					1,035		1,035		
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,509	66,299,093	1,544	69,139,093	35	2,840,000
SUBTOTAL FOR F/T SALARIED				1,509	66,299,093	1,544	69,139,093	35	2,840,000
03 UNSALARIED		031	UNSALARIED		2,181,976		2,181,976		
SUBTOTAL FOR UNSALARIED					2,181,976		2,181,976		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		10		10		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		X42 PY LONGEVITY DIFFERENTIAL		10		10		
		X43 PY SHIFT DIFFERENTIAL		10		10		
		X45 PY HOLIDAY PAY		10		10		
		X47 PY OVERTIME		10		10		
		041 ASSIGNMENT DIFFERENTIAL		4,034,981		4,034,981		
		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		045 HOLIDAY PAY		4,625		4,625		
		047 OVERTIME		8,695,415		8,695,415		
		049 BACKPAY - PRIOR YEARS		10		10		
SUBTOTAL FOR ADD GRS PAY				12,740,081		12,740,081		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	337	14,043,231	337	14,043,231		
SUBTOTAL FOR AMT TO SCHED			337	14,043,231	337	14,043,231		
SUBTOTAL FOR BUDGET CODE 0502			1,846	95,264,381	1,881	98,104,381	35	2,840,000
BUDGET CODE: 0503 FAMILY SERVICES UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	12,183,635	392	23,222,635	249	11,039,000
SUBTOTAL FOR F/T SALARIED			143	12,183,635	392	23,222,635	249	11,039,000
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		
SUBTOTAL FOR BUDGET CODE 0503			143	13,133,297	392	24,172,297	249	11,039,000
BUDGET CODE: 0504 SCREENING UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,624,608	54	1,624,608		
SUBTOTAL FOR F/T SALARIED			54	1,624,608	54	1,624,608		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		123,951		123,951		
		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		047 OVERTIME		75,581		75,581		
SUBTOTAL FOR ADD GRS PAY				204,532		204,532		
SUBTOTAL FOR BUDGET CODE 0504			54	1,829,140	54	1,829,140		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	123	3,686,111	123	3,686,111		
SUBTOTAL FOR F/T SALARIED		123	3,686,111	123	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		123	4,109,688	123	4,109,688		
BUDGET CODE: 0507 OCI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	55	1,774,975	55	1,774,975		
SUBTOTAL FOR F/T SALARIED		55	1,774,975	55	1,774,975		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		110,694		110,694		
	042 LONGEVITY DIFFERENTIAL		5,000		5,000		
	047 OVERTIME		76,844		76,844		
SUBTOTAL FOR ADD GRS PAY			192,538		192,538		
SUBTOTAL FOR BUDGET CODE 0507		55	1,967,513	55	1,967,513		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0508 TASA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	1,650,911	52	1,650,911		
SUBTOTAL FOR F/T SALARIED				52	1,650,911	52	1,650,911		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		74,099		74,099		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		047	OVERTIME		74,362		74,362		
SUBTOTAL FOR ADD GRS PAY					153,461		153,461		
SUBTOTAL FOR BUDGET CODE 0508				52	1,804,372	52	1,804,372		
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	247	8,724,755	247	8,724,755		
SUBTOTAL FOR F/T SALARIED				247	8,724,755	247	8,724,755		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		313,120		313,120		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		500		500		
		047	OVERTIME		354,191		354,191		
SUBTOTAL FOR ADD GRS PAY					672,811		672,811		
SUBTOTAL FOR BUDGET CODE 0509				247	9,397,566	247	9,397,566		
BUDGET CODE: 0510 FAMILY HOMECARE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	579,938	18	579,938		
SUBTOTAL FOR F/T SALARIED				18	579,938	18	579,938		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		17,546		17,546		
		042	LONGEVITY DIFFERENTIAL		1,466		1,466		
		047	OVERTIME		22,366		22,366		
SUBTOTAL FOR ADD GRS PAY					41,378		41,378		
SUBTOTAL FOR BUDGET CODE 0510				18	621,316	18	621,316		
BUDGET CODE: 0511 SWAT TEAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	387,492	17	387,492		
SUBTOTAL FOR F/T SALARIED				17	387,492	17	387,492		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,102		12,102		
		047 OVERTIME		13,629		13,629		
SUBTOTAL FOR ADD GRS PAY				25,731		25,731		
SUBTOTAL FOR BUDGET CODE 0511			17	413,223	17	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		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0520		6	335,671	6	335,671		
BUDGET CODE: 0525 OFFICE OF PLACEMENT ADMINISTRA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	2,053,365	14	2,053,365		
SUBTOTAL FOR F/T SALARIED		14	2,053,365	14	2,053,365		
03 UNSALARIED	031 UNSALARIED		1,002,364		1,002,364		
SUBTOTAL FOR UNSALARIED			1,002,364		1,002,364		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		82,717		82,717		
	042 LONGEVITY DIFFERENTIAL		5,000		5,000		
	043 SHIFT DIFFERENTIAL		500		500		
	047 OVERTIME		93,018		93,018		
SUBTOTAL FOR ADD GRS PAY			181,235		181,235		
SUBTOTAL FOR BUDGET CODE 0525		14	3,236,964	14	3,236,964		
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	202	10,820,122	202	10,820,122		
SUBTOTAL FOR F/T SALARIED		202	10,820,122	202	10,820,122		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000		5,000		
	043 SHIFT DIFFERENTIAL		500		500		
	047 OVERTIME		282,809		282,809		
SUBTOTAL FOR ADD GRS PAY			288,309		288,309		
SUBTOTAL FOR BUDGET CODE 0530		202	11,108,431	202	11,108,431		
BUDGET CODE: 0600 FOSTER CARE DEPUTY COMMISSIONE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	339,284	5	339,284		
SUBTOTAL FOR F/T SALARIED		5	339,284	5	339,284		
03 UNSALARIED	031 UNSALARIED		500,000		500,000		
SUBTOTAL FOR UNSALARIED			500,000		500,000		
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		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0600				5	850,811	5	850,811		
BUDGET CODE: 0601 DIRECT FOSTER CARE SVCS (ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	579,875	10	579,875		
SUBTOTAL FOR F/T SALARIED				10	579,875	10	579,875		
04 ADD GRS PAY		047	OVERTIME		14,700		14,700		
SUBTOTAL FOR ADD GRS PAY					14,700		14,700		
SUBTOTAL FOR BUDGET CODE 0601				10	594,575	10	594,575		
BUDGET CODE: 0605 CONGREGATE CARE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	342	15,817,613	342	15,817,613		
SUBTOTAL FOR F/T SALARIED				342	15,817,613	342	15,817,613		
03 UNSALARIED		031	UNSALARIED		681,894		681,894		
SUBTOTAL FOR UNSALARIED					681,894		681,894		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		10		10		
		X42	PY LONGEVITY DIFFERENTIAL		10		10		
		X43	PY SHIFT DIFFERENTIAL		10		10		
		X45	PY HOLIDAY PAY		10		10		
		X47	PY OVERTIME		10		10		
		041	ASSIGNMENT DIFFERENTIAL		6,325		6,325		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		1,000		1,000		
		047	OVERTIME		404,438		404,438		
		049	BACKPAY - PRIOR YEARS		10		10		
SUBTOTAL FOR ADD GRS PAY					416,823		416,823		
SUBTOTAL FOR BUDGET CODE 0605				342	16,916,330	342	16,916,330		
BUDGET CODE: 0610 INDEPENDENT LIVING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	686,402	23	686,402		
SUBTOTAL FOR F/T SALARIED				23	686,402	23	686,402		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		28,871		28,871		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		047 OVERTIME		34,823		34,823		
SUBTOTAL FOR ADD GRS PAY				68,694		68,694		
SUBTOTAL FOR BUDGET CODE 0610			23	755,096	23	755,096		
BUDGET CODE: 0615 SHARED SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,651,395	70	2,651,395		
SUBTOTAL FOR F/T SALARIED			70	2,651,395	70	2,651,395		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		83,995		83,995		
		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		043 SHIFT DIFFERENTIAL		129		129		
		047 OVERTIME		120,604		120,604		
SUBTOTAL FOR ADD GRS PAY				209,728		209,728		
SUBTOTAL FOR BUDGET CODE 0615			70	2,861,123	70	2,861,123		
BUDGET CODE: 0620 ADMINISTRATIVE SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	3,708,599	98	3,708,599		
SUBTOTAL FOR F/T SALARIED			98	3,708,599	98	3,708,599		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		232,211		232,211		
		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		047 OVERTIME		232,856		232,856		
SUBTOTAL FOR ADD GRS PAY				471,067		471,067		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		843,208		843,208		
SUBTOTAL FOR AMT TO SCHED				843,208		843,208		
SUBTOTAL FOR BUDGET CODE 0620			98	5,022,874	98	5,022,874		
BUDGET CODE: 0625 UNDERCARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	9,796,065	240	9,796,065		
SUBTOTAL FOR F/T SALARIED			240	9,796,065	240	9,796,065		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		750,024		750,024		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		043 SHIFT DIFFERENTIAL		500		500		
		047 OVERTIME		1,001,305		1,001,305		
SUBTOTAL FOR ADD GRS PAY				1,756,829		1,756,829		
SUBTOTAL FOR BUDGET CODE 0625			240	11,552,894	240	11,552,894		
BUDGET CODE: 0630 CONGREGATE CARE SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	984,039	30	984,039		
SUBTOTAL FOR F/T SALARIED			30	984,039	30	984,039		
03 UNSALARIED		031 UNSALARIED		287,000		287,000		
SUBTOTAL FOR UNSALARIED				287,000		287,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		043 SHIFT DIFFERENTIAL		500		500		
		047 OVERTIME		42,295		42,295		
SUBTOTAL FOR ADD GRS PAY				47,795		47,795		
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		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
	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	29	921,421	29	921,421		
SUBTOTAL FOR F/T SALARIED		29	921,421	29	921,421		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		17,377		17,377		
	042 LONGEVITY DIFFERENTIAL		5,000		5,000		
	043 SHIFT DIFFERENTIAL		100		100		
	047 OVERTIME		40,372		40,372		
SUBTOTAL FOR ADD GRS PAY			62,849		62,849		
SUBTOTAL FOR BUDGET CODE 0650		29	984,270	29	984,270		
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	79	3,132,242	79	3,132,242		
SUBTOTAL FOR F/T SALARIED		79	3,132,242	79	3,132,242		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		139,775		139,775		
	042 LONGEVITY DIFFERENTIAL		5,000		5,000		
	043 SHIFT DIFFERENTIAL		200		200		
	047 OVERTIME		140,854		140,854		
SUBTOTAL FOR ADD GRS PAY			285,829		285,829		
SUBTOTAL FOR BUDGET CODE 0655		79	3,418,071	79	3,418,071		
BUDGET CODE: 0660 OCACM-EXECUTIVE/ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	41	1,792,815	41	1,792,815		
SUBTOTAL FOR F/T SALARIED		41	1,792,815	41	1,792,815		
03 UNSALARIED	031 UNSALARIED		75,264		75,264		
SUBTOTAL FOR UNSALARIED			75,264		75,264		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,261		49,261		
		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		043 SHIFT DIFFERENTIAL		300		300		
		047 OVERTIME		56,167		56,167		
SUBTOTAL FOR ADD GRS PAY				110,728		110,728		
SUBTOTAL FOR BUDGET CODE 0660			41	1,978,807	41	1,978,807		
BUDGET CODE: 0665 FOSTER CARE CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	349	8,927,070	349	8,927,070		
SUBTOTAL FOR F/T SALARIED			349	8,927,070	349	8,927,070		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		410,064		410,064		
		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		043 SHIFT DIFFERENTIAL		500		500		
		047 OVERTIME		496,282		496,282		
SUBTOTAL FOR ADD GRS PAY				911,846		911,846		
SUBTOTAL FOR BUDGET CODE 0665			349	9,838,916	349	9,838,916		
BUDGET CODE: 0670 PPRS CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,846,886	61	2,846,886		
SUBTOTAL FOR F/T SALARIED			61	2,846,886	61	2,846,886		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,973		70,973		
		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		043 SHIFT DIFFERENTIAL		500		500		
		047 OVERTIME		86,437		86,437		
SUBTOTAL FOR ADD GRS PAY				162,910		162,910		
SUBTOTAL FOR BUDGET CODE 0670			61	3,009,796	61	3,009,796		
BUDGET CODE: 0675 SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	279,976	14	279,976		
SUBTOTAL FOR F/T SALARIED			14	279,976	14	279,976		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,496		25,496		
		042 LONGEVITY DIFFERENTIAL		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		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			14	324,868	14	324,868		
BUDGET CODE: 0680 PREVENTIVE PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
SUBTOTAL FOR F/T SALARIED			6		6			
SUBTOTAL FOR BUDGET CODE 0680			6		6			
BUDGET CODE: 0691 Contract Agency Program Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,367,152	23	1,367,152		
SUBTOTAL FOR F/T SALARIED			23	1,367,152	23	1,367,152		
03 UNSALARIED		031 UNSALARIED		625,000		625,000		
SUBTOTAL FOR UNSALARIED				625,000		625,000		
SUBTOTAL FOR BUDGET CODE 0691			23	1,992,152	23	1,992,152		
BUDGET CODE: 1005 Health Research Inc.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,983			1-	44,983-
SUBTOTAL FOR F/T SALARIED			1	44,983			1-	44,983-
SUBTOTAL FOR BUDGET CODE 1005			1	44,983			1-	44,983-
BUDGET CODE: 2500 DOMESTIC VIOLENCE-TANF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,435	1	40,435		
SUBTOTAL FOR F/T SALARIED			1	40,435	1	40,435		
04 ADD GRS PAY		047 OVERTIME		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 2500			1	42,435	1	42,435		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2502 INSTANT RESPONSE TEAM-TANF							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	849,129	24	849,129		
SUBTOTAL FOR F/T SALARIED		24	849,129	24	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		24	876,129	24	876,129		
BUDGET CODE: 2516 PRE-PLACEMENT-TANF							
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	801,891	30	801,891		
SUBTOTAL FOR F/T SALARIED		30	801,891	30	801,891		
04 ADD GRS PAY	047 OVERTIME		36,300		36,300		
SUBTOTAL FOR ADD GRS PAY			36,300		36,300		
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		812,000		812,000		
SUBTOTAL FOR AMT TO SCHED			812,000		812,000		
SUBTOTAL FOR BUDGET CODE 2516		30	1,650,191	30	1,650,191		
BUDGET CODE: 2640 ADOPTION HOTLINE-TANF							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	55,789	2	55,789		
SUBTOTAL FOR F/T SALARIED		2	55,789	2	55,789		
04 ADD GRS PAY	047 OVERTIME		2,700		2,700		
SUBTOTAL FOR ADD GRS PAY			2,700		2,700		
SUBTOTAL FOR BUDGET CODE 2640		2	58,489	2	58,489		
BUDGET CODE: 2675 INDO CHINESE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	349,957	14	349,957		
SUBTOTAL FOR F/T SALARIED		14	349,957	14	349,957		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,234		11,234		
	042 LONGEVITY DIFFERENTIAL		2,080		2,080		
	047 OVERTIME		17,300		17,300		
SUBTOTAL FOR ADD GRS PAY			30,614		30,614		

OBJECT CLASS IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2675	14	380,571	14	380,571		
TOTAL FOR FOSTER CARE SERVICES	4,795	241,768,501	5,078	255,602,518	283	13,834,017
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES						
BUDGET CODE: 0514 PINS Assessment Program						
01 F/T SALARIED 001 FULL YEAR POSITIONS	38	2,052,264	38	2,052,264		
SUBTOTAL FOR F/T SALARIED	38	2,052,264	38	2,052,264		
SUBTOTAL FOR BUDGET CODE 0514	38	2,052,264	38	2,052,264		
TOTAL FOR PREVENTIVE SERVICES	38	2,052,264	38	2,052,264		
RESPONSIBILITY CENTER: 2002 DIVISION OF LEGAL SERVICES						
BUDGET CODE: 0402 Family Court - Legal System						
01 F/T SALARIED 001 FULL YEAR POSITIONS	6		6			
SUBTOTAL FOR F/T SALARIED	6		6			
SUBTOTAL FOR BUDGET CODE 0402	6		6			
BUDGET CODE: 0403 Family Court - Legal System						
01 F/T SALARIED 001 FULL YEAR POSITIONS	10		42	1,499,000	32	1,499,000
SUBTOTAL FOR F/T SALARIED	10		42	1,499,000	32	1,499,000
SUBTOTAL FOR BUDGET CODE 0403	10		42	1,499,000	32	1,499,000
TOTAL FOR DIVISION OF LEGAL SERVICES	16		48	1,499,000	32	1,499,000

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES	4,875	244,333,422	5,190	259,612,628	315	15,279,206

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,875	244,333,422	5,190	259,612,628	15,279,206
FINANCIAL PLAN SAVINGS		1,948,362		2,535,889	587,527
APPROPRIATION	4,875	246,281,784	5,190	262,148,517	15,866,733

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,145,146	104,287,079	82,141,933
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	49,231,106	64,266,537	15,035,431
FEDERAL - C.D.			
FEDERAL - OTHER	174,905,532	93,594,901	81,310,631-
INTRA-CITY SALES			
TOTAL	246,281,784	262,148,517	15,866,733

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07		INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
0003	*ATTORNEY AT LAW	D 067	30085	50,677- 88,287	1	65,011	1	65,011		
0675	FOOD SERVICE SUPERVISOR	D 067	90238	29,626- 34,418	2	62,098	2	62,098		
1000	CHILD WELFARE SPECIALIST	D 067	52370	48,012- 71,843	1	48,012	1	48,012		
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	36,161- 59,374	1,474	61,016,270	1,474	61,016,270		
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	48,012- 74,357	591	33,582,994	591	33,582,994		
1005	CHILD WELFARE SPECIALIST	D 067	52369	33,664- 56,742	761	30,840,063	761	30,840,063		
1007	CHILD WELFARE SPECIALIST	D 067	52370	48,012- 71,843	648	35,687,603	648	35,687,603		
1105	DEPUTY COMMISSIONER (SPEC	D 067	95808	46,343-150,148	1	164,556	1	164,556		
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 74,118	18	1,090,774	18	1,090,774		
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	46,343-150,148	2	224,503	2	224,503		
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-150,148	22	1,597,388	22	1,597,388		
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	46,343-150,148	45	3,723,837	45	3,723,837		
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 58,480	4	211,811	4	211,811		
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 64,997	1	49,443	1	49,443		
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	189	7,630,242	189	7,630,242		
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	54,434- 64,997	1	58,465	1	58,465		
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	41,368- 79,096	2	83,108	2	83,108		
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	46,343-150,148	4	432,768	4	432,768		
1741	CASEWORKER	D 067	52304	20,613- 50,616	12	412,592	12	412,592		
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	46,343-150,148	9	701,555	9	701,555		
1811	STAFF ANALYST	D 067	12626	43,612- 56,401	11	536,188	11	536,188		
1845	SUPERVISING INSTITUTIONAL	D 067	31455	51,287- 57,940	1	51,287	1	51,287		
1975	SUPERVISOR OF CHILD CARE	D 067	52315	49,267- 64,997	8	394,185	8	394,185		
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 45,447	9	337,723	9	337,723		
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 30,057	37	982,044	37	982,044		
1993	PRIN COMM LIAISON WKR W E	D 067	56095	49,267- 60,278	1	45,500	1	45,500		
1999	COMMUNITY LIAISON WORKER	D 067	56093	33,987- 45,447	2	67,644	2	67,644		
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 59,831	16	775,813	16	775,813		
2005	SR. HOUSEPARENT	D 067	52438	33,914- 43,021	3	142,817	3	142,817		
2042	ELIGIBILITY SPECIALIST	D 067	10104	29,814- 42,310	1	29,897	1	29,897		
2165	RECREATION DIRECTOR	D 067	60430	33,920- 45,917	4	164,606	4	164,606		
2205	RECREATION DIRECTOR	D 067	60430	33,920- 45,917	2	162,701	2	162,701		
2217	COMPUTER AIDE	D 067	13620	33,584- 46,940	2	69,963	2	69,963		
2250	SENIOR COOK	D 067	90235	30,239- 40,804	4	126,764	4	126,764		
2300	CITY RESEARCH SCIENTIST	D 067	21744	61,860- 99,217	3	228,835	3	228,835		
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	52	1,961,450	52	1,961,450		
2396	COOK	D 067	90210	27,841- 35,368	5	145,910	5	145,910		
2561	HOMEMAKER	D 067	52405	33,987- 47,189	16	488,595	16	488,595		
2650	INSTITUTIONTIONAL AIDE	D 067	81803	28,268- 31,317	1	31,506	1	31,506		
2741	HOME AIDE	D 067	52404	25,638- 28,932	3	76,914	3	76,914		
2745	HOUSEPARENT AIDE	D 067	52434	28,562- 28,562	1	28,586	1	28,586		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2940	CONGREGATE CARE SPECIALIS	D 067	52450	36,610- 54,135	31	1,337,149	31	1,337,149		
2945	HOUSEPARENT	D 067	52437	28,634- 39,924	12	494,808	12	494,808		
3064	HOMEMAKER	D 067	52405	33,987- 47,189	3	80,058	3	80,058		
3092	CLERICAL AIDE	D 067	10250	24,155- 29,255	13	318,191	13	318,191		
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,754	351	10,016,613	351	10,016,613		
3095	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,754	15	610,394	15	610,394		
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	24,155- 44,754	25	775,073	25	775,073		
3500	PARALEGAL AIDE	D 067	30080	30,813- 43,065	20	636,170	20	636,170		
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	46,343-150,148	143	11,580,456	143	11,580,456		
5007	*ATTORNEY AT LAW	D 067	30085	50,677- 88,287	12	785,682	12	785,682		
5012	AGENCY ATTORNEY	D 067	30087	50,677- 88,287	132	7,566,649	132	7,566,649		
5013	AGENCY ATTORNEY INTERNE	D 067	30086	49,948- 52,734	36	1,630,681	36	1,630,681		
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	46,343-150,148	20	1,921,617	20	1,921,617		
5029	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	1	42,793	1	42,793		
	SUBTOTAL FOR OBJECT 001				4,784	222,328,355	4,784	222,328,355		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 001	4,784	222,328,355	4,784	222,328,355		
PLANNED INCREASES/(DECREASES)	91	4,229,072	406	18,868,167	315	14,639,095
TOTAL FOR U/A 001	4,875	226,557,427	5,190	241,196,522	315	14,639,095

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5001 Child Welfare Outcomes Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,457		1,457		
SUBTOTAL FOR SUPPLYS&MATL					1,457		1,457		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		125,000		125,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,025		3,025		
		490	SPECIAL SERVICES		167,134		161,057		6,077-
SUBTOTAL FOR OTHR SER&CHR					295,159		289,082		6,077-
SUBTOTAL FOR BUDGET CODE 5001					296,616		290,539		6,077-
BUDGET CODE: 6630 Quality assurance Deputy Commissioner									
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 6630					30,000				30,000-
BUDGET CODE: 6632 FA.Court Legal Services Deputy Commissio									
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 6632					35,000				35,000-
BUDGET CODE: 6635 Child Protection Deputy Commissioner									
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-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR BUDGET CODE 6635		35,000				35,000-
BUDGET CODE: 6636 FA. Support Services Deputy Commissioner									
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 6636		30,000				30,000-
BUDGET CODE: 6637 IV-E Audit Project									
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		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 6637		50,000				50,000-
TOTAL FOR					476,616		290,539		186,077-
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 3000 ACS AOTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		538,000		638,000		100,000
			SUBTOTAL FOR SUPPLYS&MATL		538,000		638,000		100,000
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		442,874		442,874		
		499	OTHER EXPENSES - GENERAL		60,000		500,000		440,000
			SUBTOTAL FOR OTHR SER&CHR		502,874		942,874		440,000
			SUBTOTAL FOR BUDGET CODE 3000		1,040,874		1,580,874		540,000
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.									

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		893,361		893,361		
SUBTOTAL FOR OTHR SER&CHR					900,549		900,549		
SUBTOTAL FOR BUDGET CODE 6666					900,549		900,549		
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					1,941,423		2,481,423		540,000
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		
SUBTOTAL FOR BUDGET CODE 4000					1		1		
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		20,000				20,000-
		100	SUPPLIES + MATERIALS - GENERAL		1,014,644		1,534,552		519,908
		101	PRINTING SUPPLIES		207,000		72,000		135,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		115,000		15,000		100,000-
		106	MOTOR VEHICLE FUEL		166,000		66,000		100,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		109	FUEL OIL		28,000		28,000		
		117	POSTAGE		728,200		728,200		
		169	MAINTENANCE SUPPLIES		138,000		108,000		30,000-
		170	CLEANING SUPPLIES		10,000		10,000		
		199	DATA PROCESSING SUPPLIES		359,000		303,000		56,000-
SUBTOTAL FOR SUPPLYS&MATL					2,785,844		2,864,752		78,908
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		104,000		144,000		40,000
		302	TELECOMMUNICATIONS EQUIPMENT		50,000		50,000		
		305	MOTOR VEHICLES		327,756		197,756		130,000-
		314	OFFICE FURITURE		561,790		681,790		120,000
		315	OFFICE EQUIPMENT		230,866		730,866		500,000
		319	SECURITY EQUIPMENT		65,000		50,000		15,000-
		332	PURCH DATA PROCESSING EQUIPT		122,000		100,000		22,000-
		337	BOOKS-OTHER		12,000		62,000		50,000
		338	LIBRARY BOOKS		65,000		215,000		150,000
SUBTOTAL FOR PROPTY&EQUIP					1,538,412		2,231,412		693,000
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						
		400	CONTRACTUAL SERVICES-GENERAL		1,777,617		32,617		1,745,000-
		402	TELEPHONE & OTHER COMMUNICATNS		40,689		440,689		400,000
		403	OFFICE SERVICES		53,190		283,190		230,000
		412	RENTALS OF MISC.EQUIP		285,000		175,000		110,000-
		413	RENTAL-DATA PROCESSING EQUIP		1,465,974		584,286		881,688-
		414	RENTALS - LAND BLDGS & STRUCTS		29,566,498		29,566,498		
		417	ADVERTISING		299,950		99,950		200,000-
		427	DATA PROCESSING SERVICES				30,000		30,000
		431	LEASING OF MISC EQUIP		9,000		30,000		21,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		147,710		47,710		100,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		70,000		10,000		60,000-
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		115,000		10,000		105,000-
		490	SPECIAL SERVICES				10,000		10,000
		499	OTHER EXPENSES - GENERAL				25,000		25,000
SUBTOTAL FOR OTHR SER&CHR					39,709,941		37,224,253		2,485,688-

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,517,915	5	1,442,915		75,000-
		602 TELECOMMUNICATIONS MAINT			1	1,477,688	1	1,477,688
		607 MAINT & REP MOTOR VEH EQUIP			1	60,000	1	60,000
		608 MAINT & REP GENERAL	27	4,703,280	27	2,943,280		1,760,000-
		612 OFFICE EQUIPMENT MAINTENANCE	11	117,000	11	232,000		115,000
		615 PRINTING CONTRACTS	1	238,000	1	136,000		102,000-
		619 SECURITY SERVICES	6	1,299,747	6	2,800,579		1,500,832
		622 TEMPORARY SERVICES	1	145,000			1-	145,000-
		624 CLEANING SERVICES	2	859,000	2	552,000		307,000-
		633 TRANSPORTATION EXPENDITURES	1	224,000	1	684,000		460,000
		671 TRAINING PRGM CITY EMPLOYEES		180,000				180,000-
		676 MAINT & OPER OF INFRASTRUCTURE			1	100,000	1	100,000
		678 PAYMENTS TO DELEGATE AGENCIES			1	10,000	1	10,000
		681 PROF SERV ACCTING & AUDITING	6	20,000	6	155,000		135,000
		682 PROF SERV LEGAL SERVICES	1	367,840	1	367,840		
		684 PROF SERV COMPUTER SERVICES	1	183,502	1	129,502		54,000-
		685 PROF SERV DIRECT EDUC SERV			1	10,000	1	10,000
		686 PROF SERV OTHER	6	13,433	6	93,433		80,000
		688 BANK CHARGES PUBLIC ASST ACCT	3	17,080	3	117,080		100,000
SUBTOTAL FOR CNTRCTL SVCS			71	9,885,797	75	11,311,317	4	1,425,520
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		25,000		50,000		25,000
		706 PROMPT PAYMENT INTEREST		35,000		35,000		
		794 TRAINING CITY EMPLOYEES		40,349		40,349		
SUBTOTAL FOR FXD MIS CHGS				100,349		125,349		25,000
SUBTOTAL FOR BUDGET CODE 6622			71	54,020,343	75	53,757,083	4	263,260-
BUDGET CODE: 6623 ACS Commissioner								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
SUBTOTAL FOR SUPPLYS&MATL				40,000				40,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 6623				65,000				65,000-
BUDGET CODE: 6624 Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000				35,000-

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				35,000				35,000-
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 6624				45,000				45,000-
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		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 6625				30,000				30,000-
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-
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL		25,000				25,000-
SUBTOTAL FOR FXD MIS CHGS				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 6626				130,000				130,000-
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		17,000				17,000-
SUBTOTAL FOR OTHR SER&CHR				17,000				17,000-
SUBTOTAL FOR BUDGET CODE 6627				42,000				42,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6628 Financial Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
SUBTOTAL FOR SUPPLYS&MATL				40,000				40,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 6628				60,000				60,000-
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		1,098,000		56,000		1,042,000-
SUBTOTAL FOR SUPPLYS&MATL				1,098,000		56,000		1,042,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		125,000				125,000-
		332 PURCH DATA PROCESSING EQUIPT		841,000		91,000		750,000-
SUBTOTAL FOR PROPTY&EQUIP				966,000		91,000		875,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,131,671				1,131,671-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		643,776				643,776-
		402 TELEPHONE & OTHER COMMUNICATNS		2,197,000		2,722,000		525,000
SUBTOTAL FOR OTHR SER&CHR				3,972,447		2,722,000		1,250,447-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000				150,000-
		602 TELECOMMUNICATIONS MAINT	1	557,000	1	557,000		
		613 DATA PROCESSING EQUIPMENT	1	1,015,134	1	2,095,134		1,080,000
		671 TRAINING PRGM CITY EMPLOYEES	1	441,000	1	466,000		25,000
		684 PROF SERV COMPUTER SERVICES	1	4,587,986	1	5,366,314		778,328
SUBTOTAL FOR CNTRCTL SVCS			4	6,751,120	4	8,484,448		1,733,328

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6633	4	12,787,567	4	11,353,448		1,434,119-
TOTAL FOR ACS CHILD WELFARE	75	67,239,911	79	65,110,532	4	2,129,379-
TOTAL FOR OTHER THAN PERSONAL SERVICES	75	69,657,950	79	67,882,494	4	1,775,456-

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8,632,822	69,657,950	6,937,375	67,882,494	1,775,456-
FINANCIAL PLAN SAVINGS		341,258		341,258	
APPROPRIATION		69,999,208		68,223,752	1,775,456-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,814,855	30,644,628	10,829,773
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	21,658,131	4,057,830	17,600,301-
FEDERAL - C.D.			
FEDERAL - OTHER	28,526,222	33,521,294	4,995,072
INTRA-CITY SALES			
TOTAL	69,999,208	68,223,752	1,775,456-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES								
BUDGET CODE: 0346 DAY CARE-CENTRAL ADMINISTRATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,648,897	36	3,648,897		
SUBTOTAL FOR F/T SALARIED			36	3,648,897	36	3,648,897		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		2,160		2,160		
		047 OVERTIME		308,902		308,902		
SUBTOTAL FOR ADD GRS PAY				316,062		316,062		
SUBTOTAL FOR BUDGET CODE 0346			36	3,964,959	36	3,964,959		
BUDGET CODE: 0347 DAY CARE-FIELD OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	2,095,071	138	2,095,071		
SUBTOTAL FOR F/T SALARIED			138	2,095,071	138	2,095,071		
SUBTOTAL FOR BUDGET CODE 0347			138	2,095,071	138	2,095,071		
BUDGET CODE: 0700 OCSE/ACD/HS EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	229,144	6	229,144		
SUBTOTAL FOR F/T SALARIED			6	229,144	6	229,144		
SUBTOTAL FOR BUDGET CODE 0700			6	229,144	6	229,144		
BUDGET CODE: 1346 DAY CARE-PROJECT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	404,730	7	404,730		
SUBTOTAL FOR F/T SALARIED			7	404,730	7	404,730		
04 ADD GRS PAY		047 OVERTIME		18,706		18,706		
SUBTOTAL FOR ADD GRS PAY				18,706		18,706		
SUBTOTAL FOR BUDGET CODE 1346			7	423,436	7	423,436		
BUDGET CODE: 2346 DAY CARE-EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	159,653	7	159,653		
SUBTOTAL FOR F/T SALARIED			7	159,653	7	159,653		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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				255	8,720,073	255	8,720,073		
TOTAL FOR OCSE/HEADSTART/DAYCARE-PS				255	8,720,073	255	8,720,073		

DEPARTMENTAL ESTIMATES - FY07
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	255	8,720,073	255	8,720,073	
FINANCIAL PLAN SAVINGS		65,842		109,742	43,900
APPROPRIATION	255	8,785,915	255	8,829,815	43,900

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	712,391	2,789,717	2,077,326
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,543,648	95,811	1,447,837-
FEDERAL - C.D.	423,436	423,436	
FEDERAL - OTHER	6,106,440	5,520,851	585,589-
INTRA-CITY SALES			
TOTAL	8,785,915	8,829,815	43,900

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1005	CHILD WELFARE SPECIALIST	D 067	52369	33,664- 56,742	1	39,604	1	39,604		
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	46,343-150,148	2	146,966	2	146,966		
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 74,118	25	1,461,394	25	1,461,394		
1277	*ADMINISTARTIVE STAFF ANA	D 067	10026	46,343-150,148	20	1,505,917	20	1,505,917		
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	46,343-150,148	5	398,768	5	398,768		
1355	PROJECT COORDINATOR	D 067	22421	43,133- 54,320	2	137,522	2	137,522		
1366	DIRECTOR OF HEADSTART PRO	D 067	95666	46,343-150,148	1	93,232	1	93,232		
1405	ADMINISTRATIVE CONSULTANT	D 067	10014	46,343-150,148	4	276,059	4	276,059		
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 58,480	12	508,252	12	508,252		
1455	SR. CONSULTANT (EARLY CHI	D 067	51636	57,912- 70,163	12	714,383	12	714,383		
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 64,997	4	202,073	4	202,073		
1494	SUPERVISOR III (WELFARE)	D 067	52313	54,434- 70,163	2	132,349	2	132,349		
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	57	2,281,958	57	2,281,958		
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	41,974- 79,871	1	42,023	1	42,023		
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	45,890- 63,840	1	45,890	1	45,890		
1695	CONSULTANT (EARLY CHILDHO	D 067	51611	54,434- 70,163	20	1,071,457	20	1,071,457		
1741	CASEWORKER	D 067	52304	20,613- 50,616	38	1,303,200	38	1,303,200		
1811	STAFF ANALYST	D 067	12626	43,612- 56,401	2	86,359	2	86,359		
1824	*SENIOR HUMAN RESOURCES S	D 067	56030	41,849- 54,379	1	42,085	1	42,085		
1988	SENIOR COMMUNITY LIAISON	D 067	56094	38,034- 49,267	1	35,492	1	35,492		
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 30,057	14	372,771	14	372,771		
1993	PRIN COMM LIAISON WKR W E	D 067	56095	49,267- 60,278	4	193,893	4	193,893		
1999	COMMUNITY LIAISON WORKER	D 067	56093	33,987- 45,447	18	597,144	18	597,144		
2001	COMMUNITY COORDINATOR (WI	D 067	56058	43,894- 59,831	4	193,104	4	193,104		
2196	NUTRITIONIST	D 067	50410	48,314- 53,143	1	48,314	1	48,314		
2300	CITY RESEARCH SCIENTIST	D 067	21744	61,860- 99,217	4	235,806	4	235,806		
2515	OFFICE MACHINE AIDE	D 067	11702	24,155- 34,030	1	28,119	1	28,119		
2938	*INSTITUTIONAL AIDE	D 067	81803	28,268- 31,317	1	26,381	1	26,381		
3030	ASSOCIATE BOOKKEEPER	D 067	40527	38,261- 48,510	1	41,321	1	41,321		
3032	BOOKKEEPER	D 067	40526	31,429- 40,993	2	54,128	2	54,128		
3051	STOCK WORKER	D 067	12200	25,428- 37,113	1	29,395	1	29,395		
3092	CLERICAL AIDE	D 067	10250	24,155- 29,255	4	94,806	4	94,806		
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,754	48	1,348,728	48	1,348,728		
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	54,972- 87,035	1	73,830	1	73,830		
	SUBTOTAL FOR OBJECT 001				315	13,862,723	315	13,862,723		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 OCSE/HEADSTART/DAYCARE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 003				315	13,862,723	315	13,862,723		
	PLANNED INCREASES/(DECREASES)				-60	-2,640,519	-60	-2,640,519		
	TOTAL FOR U/A 003				255	11,222,204	255	11,222,204		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7780 Child Care/Head Start Donations									
50 SOCIAL SERV		504	DIRECT FOSTER CARE OF CHILDREN		33,024				33,024-
SUBTOTAL FOR SOCIAL SERV					33,024				33,024-
SUBTOTAL FOR BUDGET CODE 7780					33,024				33,024-
TOTAL FOR					33,024				33,024-
RESPONSIBILITY CENTER: 2002 DIVISION OF LEGAL SERVICES									
BUDGET CODE: 1007 DAY CARE CENTER SERVICES									
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN			1	3,292,000	1	3,292,000
SUBTOTAL FOR CNTRCTL SVCS						1	3,292,000	1	3,292,000
SUBTOTAL FOR BUDGET CODE 1007						1	3,292,000	1	3,292,000
BUDGET CODE: 1008 DAY CARE CENTER SERVICES - Waiver Funds									
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN		23,493,325				23,493,325-
SUBTOTAL FOR CNTRCTL SVCS					23,493,325				23,493,325-
SUBTOTAL FOR BUDGET CODE 1008					23,493,325				23,493,325-
BUDGET CODE: 3703 Child Care AOTPS									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		39,800,123		39,800,123		
SUBTOTAL FOR OTHR SER&CHR					39,800,123		39,800,123		
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN		2,020,125		2,020,000		125-
SUBTOTAL FOR CNTRCTL SVCS					2,020,125		2,020,000		125-
SUBTOTAL FOR BUDGET CODE 3703					41,820,248		41,820,123		125-
BUDGET CODE: 4703 Child Care Vouchers									
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN		105,783,829		105,783,829		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					105,783,829		105,783,829		
SUBTOTAL FOR BUDGET CODE 4703					105,783,829		105,783,829		
BUDGET CODE: 5703 Child Care Miscellaneous Payments									
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN		7,450,152		4,806,000		2,644,152-
SUBTOTAL FOR CNTRCTL SVCS					7,450,152		4,806,000		2,644,152-
SUBTOTAL FOR BUDGET CODE 5703					7,450,152		4,806,000		2,644,152-
BUDGET CODE: 6703 DAY CARE OF CHILDREN									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		10,181,422		10,181,422		
SUBTOTAL FOR OTHR SER&CHR					10,181,422		10,181,422		
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		
	819001	55B	DAY CARE OF CHILDREN						
		552	DAY CARE OF CHILDREN		5,506		5,506		
SUBTOTAL FOR SOCIAL SERV					3,371,437		3,371,437		
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN		275,158				275,158-
SUBTOTAL FOR CNTRCTL SVCS					275,158				275,158-
SUBTOTAL FOR BUDGET CODE 6703					13,828,017		13,552,859		275,158-
BUDGET CODE: 7703 Child Care Contract Services									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				22,588,217		22,588,217
SUBTOTAL FOR OTHR SER&CHR							22,588,217		22,588,217
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	577	240,200,235	576	165,542,083	1-	74,658,152-
SUBTOTAL FOR CNTRCTL SVCS				577	240,200,235	576	165,542,083	1-	74,658,152-
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		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7703		577	276,765,393	576	224,695,458	1-	52,069,935-
TOTAL FOR DIVISION OF LEGAL SERVICES		577	469,140,964	577	393,950,269		75,190,695-
RESPONSIBILITY CENTER: 2003 OFFICE OF LEGAL AFFAIRS							
BUDGET CODE: 3715 HEAD START-PERIOD YEAR 33							
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		317		317		
SUBTOTAL FOR FXD MIS CHGS			317		317		
SUBTOTAL FOR BUDGET CODE 3715			317		317		
BUDGET CODE: 4015 Head Start - Pgm Year 40							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,473,471				1,473,471-
SUBTOTAL FOR SUPPLYS&MATL			1,473,471				1,473,471-
60 CNTRCTL SVCS	653 HEAD START	107	71,284,711	107	76,849,026		5,564,315
SUBTOTAL FOR CNTRCTL SVCS		107	71,284,711	107	76,849,026		5,564,315
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		15,660,254		11,602,717		4,057,537-
	717 PENSIONS- HEAD START		6,388,921		5,515,540		873,381-
SUBTOTAL FOR FXD MIS CHGS			22,049,175		17,118,257		4,930,918-
SUBTOTAL FOR BUDGET CODE 4015		107	94,807,357	107	93,967,283		840,074-
BUDGET CODE: 4115 Head Start - Pgm Year 41							
60 CNTRCTL SVCS	653 HEAD START	60	43,227,577	60	43,227,577		
SUBTOTAL FOR CNTRCTL SVCS		60	43,227,577	60	43,227,577		
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		6,340,918		6,340,918		
	717 PENSIONS- HEAD START		3,102,492		3,102,492		
SUBTOTAL FOR FXD MIS CHGS			9,443,410		9,443,410		
SUBTOTAL FOR BUDGET CODE 4115		60	52,670,987	60	52,670,987		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7715 Head Start - Pgm Year 37							
60 CNTRCTL SVCS	653 HEAD START		17,078,333				17,078,333-
SUBTOTAL FOR CNTRCTL SVCS			17,078,333				17,078,333-
SUBTOTAL FOR BUDGET CODE 7715			17,078,333				17,078,333-
BUDGET CODE: 8715 Head Start - Pgm Year 38							
60 CNTRCTL SVCS	653 HEAD START		6,704,240		1,000,000		5,704,240-
SUBTOTAL FOR CNTRCTL SVCS			6,704,240		1,000,000		5,704,240-
SUBTOTAL FOR BUDGET CODE 8715			6,704,240		1,000,000		5,704,240-
BUDGET CODE: 9715 Head Start - Pgm Year 39							
60 CNTRCTL SVCS	653 HEAD START		2,386,221				2,386,221-
SUBTOTAL FOR CNTRCTL SVCS			2,386,221				2,386,221-
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		86,479				86,479-
	717 PENSIONS- HEAD START		11,430				11,430-
SUBTOTAL FOR FXD MIS CHGS			97,909				97,909-
SUBTOTAL FOR BUDGET CODE 9715			2,484,130				2,484,130-
TOTAL FOR OFFICE OF LEGAL AFFAIRS		167	173,745,364	167	147,638,587		26,106,777-
TOTAL FOR OCSE/HEADSTART/DAYCARE-OTPS		744	642,919,352	744	541,588,856		101,330,496-

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

OCSE/HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	13,822,753	642,919,352	13,822,753	541,588,856	101,330,496-
FINANCIAL PLAN SAVINGS				394,093	394,093
APPROPRIATION		642,919,352		541,982,949	100,936,403-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,917,683	129,307,763	26,609,920-
OTHER CATEGORICAL	33,024		33,024-
CAPITAL FUNDS - I.F.A.			
STATE	5,427,270	2,605,731	2,821,539-
FEDERAL - C.D.	23,493,325	3,292,000	20,201,325-
FEDERAL - OTHER	433,898,050	379,777,455	54,120,595-
INTRA-CITY SALES	24,150,000	27,000,000	2,850,000
TOTAL	642,919,352	541,982,949	100,936,403-

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0213 Admin - Preventive Planning								
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	709,735	16	709,735		
SUBTOTAL FOR F/T SALARIED			16	709,735	16	709,735		
SUBTOTAL FOR BUDGET CODE 0213			16	709,735	16	709,735		
BUDGET CODE: 0214 Admin - FC Contract Planning								
01 F/T SALARIED	001	FULL YEAR POSITIONS	31	1,471,616	31	1,471,616		
SUBTOTAL FOR F/T SALARIED			31	1,471,616	31	1,471,616		
SUBTOTAL FOR BUDGET CODE 0214			31	1,471,616	31	1,471,616		
BUDGET CODE: 0344 ACD Contracts								
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	432,784	12	432,784		
SUBTOTAL FOR F/T SALARIED			12	432,784	12	432,784		
SUBTOTAL FOR BUDGET CODE 0344			12	432,784	12	432,784		
BUDGET CODE: 0345 ACD Fiscal								
01 F/T SALARIED	001	FULL YEAR POSITIONS	33	928,418	33	928,418		
SUBTOTAL FOR F/T SALARIED			33	928,418	33	928,418		
SUBTOTAL FOR BUDGET CODE 0345			33	928,418	33	928,418		
BUDGET CODE: 2712 FINANCE-HEADSTART								
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	2,879,810	24	2,879,810		
SUBTOTAL FOR F/T SALARIED			24	2,879,810	24	2,879,810		
SUBTOTAL FOR BUDGET CODE 2712			24	2,879,810	24	2,879,810		
BUDGET CODE: 2713 HEADSTART-ACCO								
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	299,230	8	299,230		
SUBTOTAL FOR F/T SALARIED			8	299,230	8	299,230		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2713		8	299,230	8	299,230		
TOTAL FOR		124	6,721,593	124	6,721,593		
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 0100 COMMISSIONER OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	98,390	33	98,390		
SUBTOTAL FOR F/T SALARIED		33	98,390	33	98,390		
04 ADD GRS PAY	047 OVERTIME		16,565		16,565		
SUBTOTAL FOR ADD GRS PAY			16,565		16,565		
SUBTOTAL FOR BUDGET CODE 0100		33	114,955	33	114,955		
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,104,143	24	1,104,143		
SUBTOTAL FOR F/T SALARIED		24	1,104,143	24	1,104,143		
04 ADD GRS PAY	047 OVERTIME		44,987		44,987		
SUBTOTAL FOR ADD GRS PAY			44,987		44,987		
SUBTOTAL FOR BUDGET CODE 0201		24	1,149,130	24	1,149,130		
BUDGET CODE: 0202 TRAINING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	89	4,141,961	117	5,867,881	28	1,725,920
SUBTOTAL FOR F/T SALARIED		89	4,141,961	117	5,867,881	28	1,725,920
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	117	5,931,509	28	1,725,920

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0203 MEDICAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	2,809,936	15	2,809,936		
SUBTOTAL FOR F/T SALARIED				15	2,809,936	15	2,809,936		
03 UNSALARIED		031	UNSALARIED		1,287,503		1,287,503		
SUBTOTAL FOR UNSALARIED					1,287,503		1,287,503		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		727		727		
		042	LONGEVITY DIFFERENTIAL		5,650		5,650		
		043	SHIFT DIFFERENTIAL		841		841		
		045	HOLIDAY PAY		505		505		
		047	OVERTIME		47,223		47,223		
SUBTOTAL FOR ADD GRS PAY					54,946		54,946		
SUBTOTAL FOR BUDGET CODE 0203				15	4,152,385	15	4,152,385		
BUDGET CODE: 0204 WILDER PANEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	287,748	5	287,748		
SUBTOTAL FOR F/T SALARIED				5	287,748	5	287,748		
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		152		152		
		041	ASSIGNMENT DIFFERENTIAL		1,406		1,406		
		042	LONGEVITY DIFFERENTIAL		31		31		
		045	HOLIDAY PAY		52		52		
		047	OVERTIME		6,651		6,651		
SUBTOTAL FOR ADD GRS PAY					8,292		8,292		
SUBTOTAL FOR BUDGET CODE 0204				5	296,040	5	296,040		
BUDGET CODE: 0205 ADVOCACY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	858,680	18	858,680		
SUBTOTAL FOR F/T SALARIED				18	858,680	18	858,680		
04 ADD GRS PAY		047	OVERTIME		34,044		34,044		
SUBTOTAL FOR ADD GRS PAY					34,044		34,044		
SUBTOTAL FOR BUDGET CODE 0205				18	892,724	18	892,724		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0210 DEP COMM/POLICY & PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	288,334	6	288,334		
SUBTOTAL FOR F/T SALARIED				6	288,334	6	288,334		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,959		3,959		
		047	OVERTIME		5,191		5,191		
SUBTOTAL FOR ADD GRS PAY					9,150		9,150		
SUBTOTAL FOR BUDGET CODE 0210				6	297,484	6	297,484		
BUDGET CODE: 0300 DEP COMM/ADMIN & MGMT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	273,493	3	273,493		
SUBTOTAL FOR F/T SALARIED				3	273,493	3	273,493		
04 ADD GRS PAY		047	OVERTIME		3,047		3,047		
SUBTOTAL FOR ADD GRS PAY					3,047		3,047		
SUBTOTAL FOR BUDGET CODE 0300				3	276,540	3	276,540		
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	85	4,653,421	85	4,653,421		
SUBTOTAL FOR F/T SALARIED				85	4,653,421	85	4,653,421		
03 UNSALARIED		031	UNSALARIED		602,075		602,075		
SUBTOTAL FOR UNSALARIED					602,075		602,075		
04 ADD GRS PAY		047	OVERTIME		79,608		79,608		
SUBTOTAL FOR ADD GRS PAY					79,608		79,608		
SUBTOTAL FOR BUDGET CODE 0301				85	5,335,104	85	5,335,104		
BUDGET CODE: 0302 FINANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	184	8,193,948	184	8,193,948		
SUBTOTAL FOR F/T SALARIED				184	8,193,948	184	8,193,948		
03 UNSALARIED		031	UNSALARIED		1,805,027		1,805,027		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					1,805,027		1,805,027		
04 ADD GRS PAY		X47	PY OVERTIME		10		10		
		041	ASSIGNMENT DIFFERENTIAL		1		1		
		042	LONGEVITY DIFFERENTIAL		94		94		
		047	OVERTIME		410,278		410,278		
		050	PMTS TO BENEFIC DECSD EMPLOYES		60,000		60,000		
SUBTOTAL FOR ADD GRS PAY					470,383		470,383		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		273,206		273,206		
SUBTOTAL FOR AMT TO SCHED					273,206		273,206		
SUBTOTAL FOR BUDGET CODE 0302				184	10,742,564	184	10,742,564		
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	166	7,246,224	166	8,360,043		1,113,819
SUBTOTAL FOR F/T SALARIED				166	7,246,224	166	8,360,043		1,113,819
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				166	7,800,960	166	8,914,779		1,113,819
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	114	3,893,825	114	4,146,096		252,271
SUBTOTAL FOR F/T SALARIED				114	3,893,825	114	4,146,096		252,271
04 ADD GRS PAY		047	OVERTIME		111,896		111,896		
SUBTOTAL FOR ADD GRS PAY					111,896		111,896		
SUBTOTAL FOR BUDGET CODE 0304				114	4,005,721	114	4,257,992		252,271

BUDGET CODE: 0305 ADMINISTRATIVE SERVICES

	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC	
OBJECT CLASS IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED 001 FULL YEAR POSITIONS	120	5,788,335	120	5,788,335		
SUBTOTAL FOR F/T SALARIED	120	5,788,335	120	5,788,335		
03 UNSALARIED 031 UNSALARIED		214,044		214,044		
SUBTOTAL FOR UNSALARIED		214,044		214,044		
04 ADD GRS PAY 047 OVERTIME		84,293		84,293		
SUBTOTAL FOR ADD GRS PAY		84,293		84,293		
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS		417,851		417,851		
SUBTOTAL FOR AMT TO SCHED		417,851		417,851		
SUBTOTAL FOR BUDGET CODE 0305	120	6,504,523	120	6,504,523		
BUDGET CODE: 0307 QUALITY ASSURANCE						
01 F/T SALARIED 001 FULL YEAR POSITIONS	30	1,346,395	30	1,346,395		
SUBTOTAL FOR F/T SALARIED	30	1,346,395	30	1,346,395		
04 ADD GRS PAY 047 OVERTIME		89,659		89,659		
SUBTOTAL FOR ADD GRS PAY		89,659		89,659		
SUBTOTAL FOR BUDGET CODE 0307	30	1,436,054	30	1,436,054		
BUDGET CODE: 0308 COMMUNITY RELATIONS						
01 F/T SALARIED 001 FULL YEAR POSITIONS	24	867,074	24	867,074		
SUBTOTAL FOR F/T SALARIED	24	867,074	24	867,074		
04 ADD GRS PAY 047 OVERTIME		35,076		35,076		
SUBTOTAL FOR ADD GRS PAY		35,076		35,076		
SUBTOTAL FOR BUDGET CODE 0308	24	902,150	24	902,150		
BUDGET CODE: 0309 INTERGOVERNMENTAL						
01 F/T SALARIED 001 FULL YEAR POSITIONS	8	358,721	8	358,721		
SUBTOTAL FOR F/T SALARIED	8	358,721	8	358,721		
04 ADD GRS PAY 047 OVERTIME		12,451		12,451		
SUBTOTAL FOR ADD GRS PAY		12,451		12,451		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0309			8	371,172	8	371,172		
BUDGET CODE: 0310 INTERAGENCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	407,258	8	407,258		
SUBTOTAL FOR F/T SALARIED			8	407,258	8	407,258		
04 ADD GRS PAY		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 0310			8	417,258	8	417,258		
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,141	5	247,141		
SUBTOTAL FOR F/T SALARIED			5	247,141	5	247,141		
04 ADD GRS PAY		047 OVERTIME		8,000		8,000		
SUBTOTAL FOR ADD GRS PAY				8,000		8,000		
SUBTOTAL FOR BUDGET CODE 0311			5	255,141	5	255,141		
BUDGET CODE: 0316 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,073,151	48	2,073,151		
SUBTOTAL FOR F/T SALARIED			48	2,073,151	48	2,073,151		
04 ADD GRS PAY		047 OVERTIME		90,551		90,551		
SUBTOTAL FOR ADD GRS PAY				90,551		90,551		
SUBTOTAL FOR BUDGET CODE 0316			48	2,163,702	48	2,163,702		
BUDGET CODE: 0400 DEPUTY COMMISSIONER/LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	344,878	6	344,878		
SUBTOTAL FOR F/T SALARIED			6	344,878	6	344,878		
04 ADD GRS PAY		047 OVERTIME		4,927		4,927		
SUBTOTAL FOR ADD GRS PAY				4,927		4,927		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0400		6	349,805	6	349,805		
BUDGET CODE: 0401 LEGAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	267	19,711,694	267	19,711,694		
SUBTOTAL FOR F/T SALARIED		267	19,711,694	267	19,711,694		
04 ADD GRS PAY	047 OVERTIME		902,571		902,571		
SUBTOTAL FOR ADD GRS PAY			902,571		902,571		
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		1,093,417		1,093,417		
SUBTOTAL FOR AMT TO SCHED			1,093,417		1,093,417		
SUBTOTAL FOR BUDGET CODE 0401		267	21,707,682	267	21,707,682		
BUDGET CODE: 1001 KELLOGG GRANT - PS							
03 UNSALARIED	031 UNSALARIED		31,361		31,361		
SUBTOTAL FOR UNSALARIED			31,361		31,361		
SUBTOTAL FOR BUDGET CODE 1001			31,361		31,361		
BUDGET CODE: 2302 FINANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	520,802	12	520,802		
SUBTOTAL FOR F/T SALARIED		12	520,802	12	520,802		
04 ADD GRS PAY	047 OVERTIME		11,057		11,057		
SUBTOTAL FOR ADD GRS PAY			11,057		11,057		
SUBTOTAL FOR BUDGET CODE 2302		12	531,859	12	531,859		
BUDGET CODE: 2308 QUALITY ASSURANCE							
04 ADD GRS PAY	047 OVERTIME		971		971		
SUBTOTAL FOR ADD GRS PAY			971		971		
SUBTOTAL FOR BUDGET CODE 2308			971		971		
TOTAL FOR ACS ADMINISTRATION		1,270	73,940,874	1,298	77,032,884	28	3,092,010

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATIVE-PS				1,394	80,662,467	1,422	83,754,477	28	3,092,010

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,394	80,662,467	1,422	83,754,477	3,092,010
FINANCIAL PLAN SAVINGS		1,434,871		2,222,079	787,208
APPROPRIATION	1,394	82,097,338	1,422	85,976,556	3,879,218

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,612,634	30,490,360	3,877,726
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	20,779,663	15,374,323	5,405,340-
FEDERAL - C.D.			
FEDERAL - OTHER	34,705,041	40,111,873	5,406,832
INTRA-CITY SALES			
TOTAL	82,097,338	85,976,556	3,879,218

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	36,161- 59,374	1	46,771	1	46,771		
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	48,012- 74,357	1	48,012	1	48,012		
1005	CHILD WELFARE SPECIALIST	D 067	52369	33,664- 56,742	88	3,495,992	88	3,495,992		
1007	CHILD WELFARE SPECIALIST	D 067	52370	48,012- 71,843	81	4,637,607	81	4,637,607		
1009	SPECIAL OFFICER	D 067	70810	27,280- 33,771	30	824,248	30	824,248		
1010	SENIOR SPECIAL OFFICER	D 067	70815	37,570- 37,570	5	192,340	5	192,340		
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	43,178- 43,178	2	90,502	2	90,502		
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	46,343-150,148	30	2,550,246	30	2,550,246		
1153	ADMINISTRATIVE MANAGER	D 067	10025	46,343-150,148	10	770,102	10	770,102		
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 74,118	162	9,728,170	162	9,728,170		
1217	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-150,148	1	89,740	1	89,740		
1256	MEDIA SERVICES TECHNICIAN	D 067	90622	34,731- 50,594	1	37,509	1	37,509		
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	46,343-150,148	116	9,270,370	116	9,270,370		
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	46,343-150,148	10	802,812	10	802,812		
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	46,343-150,148	4	350,619	4	350,619		
1300	COMMISSIONER OF CHILDREN'	D 067	94518	162,781-162,781	1	178,190	1	178,190		
1354	PROJECT MANAGER	D 067	22426	46,763- 61,015	1	61,015	1	61,015		
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	54,972- 87,035	4	233,822	4	233,822		
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 58,480	9	384,021	9	384,021		
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 64,997	4	209,464	4	209,464		
1494	SUPERVISOR III (WELFARE)	D 067	52313	54,434- 70,163	1	62,421	1	62,421		
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556- 73,498	1	89,638	1	89,638		
1520	ELECTRICAL ENGINEER	D 067	20315	55,511- 87,035	1	56,409	1	56,409		
1525	MECHANICAL ENGINEER	D 067	20415	55,511- 87,035	2	111,069	2	111,069		
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	54,561- 79,871	11	631,610	11	631,610		
1541	CERTIFIED APPLICATION DEV	D 067	06748	67,141-106,348	3	247,000	3	247,000		
1543	CERTIFIED LAN ADMINISTRAT	D 067	06749	66,489-106,348	2	116,766	2	116,766		
1544	CERTIFIED DATA BASE	D 067	06746	67,141-106,348	2	146,059	2	146,059		
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	46,343-150,148	2	153,678	2	153,678		
1605	PROCUREMENT ANALYST	D 067	12158	33,234- 70,423	4	178,541	4	178,541		
1610	ARCHITECT	D 067	21215	55,511- 87,035	3	213,238	3	213,238		
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	38,205- 62,842	154	6,539,043	154	6,539,043		
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	54,434- 64,997	2	123,554	2	123,554		
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	41,974- 79,871	5	226,859	5	226,859		
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	41,368- 79,096	5	251,936	5	251,936		
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	45,890- 63,840	6	277,207	6	277,207		
1688	CONTRACT SPECIALIST	D 067	40561	34,019- 56,257	1	40,868	1	40,868		
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	46,343-150,148	1	91,082	1	91,082		
1725	CUSTODIAN	D 067	80609	26,064- 55,930	1	36,557	1	36,557		
1741	CASEWORKER	D 067	52304	20,613- 50,616	19	703,700	19	703,700		
1751	ASSOCIATE SPACE ANALYST	D 067	80183	55,511- 69,909	3	166,533	3	166,533		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1760	ASSISTANT ARCHITECT	D 067	21210	46,763- 61,015	1	46,763	1	46,763		
1765	SUPERVISOR CARPENTER	D 067	92071	40,486- 58,798	1	77,190	1	77,190		
1785	SUPERVISOR OF NURSES	D 067	50960	34,767- 90,000	4	248,703	4	248,703		
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	41,974- 59,659	1	48,967	1	48,967		
1811	STAFF ANALYST	D 067	12626	43,612- 56,401	57	2,635,481	57	2,635,481		
1820	STAFF ANALYST TRAINEE	D 067	12749	34,170- 41,002	3	89,139	3	89,139		
1840	ELECTRICIAN	D 067	91717	37,545- 68,904	2	149,814	2	149,814		
1860	PLUMBER	D 067	91915	49,165- 68,716	1	77,483	1	77,483		
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	37,219- 48,612	11	411,832	11	411,832		
1920	ASSOCIATE INSPECTOR (CONS	D 067	31642	34,775- 64,058	1	51,010	1	51,010		
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 45,447	6	206,055	6	206,055		
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 30,057	40	1,067,814	40	1,067,814		
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 59,831	15	692,759	15	692,759		
2018	MANAGEMENT AUDITOR	D 067	40502	45,890- 63,840	7	322,475	7	322,475		
2071	PRINCIPAL SPECIAL OFFICER	D 067	70818	49,697- 53,265	2	112,738	2	112,738		
2084	PURCHASING AGENT	D 067	12121	33,128- 58,378	5	202,316	5	202,316		
2160	STAFF NURSE	D 067	50910	27,961- 47,303	5	273,455	5	273,455		
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	67,141- 97,567	22	1,689,348	22	1,689,348		
2217	COMPUTER AIDE	D 067	13620	33,584- 46,940	18	623,857	18	623,857		
2227	*LABORER (GROUP A)	D 067	90753	31,403- 37,918	6	276,492	6	276,492		
2228	CITY LABORER (GROUP,A)	D 067	90702	41,635- 45,289	1	46,087	1	46,087		
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	41,303- 41,303	4	164,901	4	164,901		
2275	BUILDING CUSTODIAN	D 067	80610	26,012- 33,546	6	177,441	6	177,441		
2300	RESEARCH SCIENTIST	D 067	21755	61,860- 87,122	10	733,069	10	733,069		
2316	GRAPHIC ARTIST	D 067	91415	37,354- 50,901	1	37,403	1	37,403		
2317	ASSOCIATE GRAPHIC ARTIST	D 067	91416	48,205- 71,349	1	57,337	1	57,337		
2322	RESEARCH ASSISTANT	D 067	60910	37,219- 48,973	21	752,883	21	752,883		
2376	ASSISTANT BUILDING CUSTOD	D 067	80605	23,692- 30,952	4	115,992	4	115,992		
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	32,742- 32,742	28	951,690	28	951,690		
2520	JUNIOR BUILDING CUSTODIAN	D 067	80601	22,335- 27,849	2	54,665	2	54,665		
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	35,552- 64,492	2	140,380	2	140,380		
2750	SHEET METAL WORKER	D 067	92340	48,361- 53,933	1	69,572	1	69,572		
2820	PSYCHOLOGIST	D 067	52110	52,381- 76,648	1	76,373	1	76,373		
2938	*INSTITUTIONAL AIDE	D 067	81803	28,268- 31,317	1	26,381	1	26,381		
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	46,343-150,148	1	113,105	1	113,105		
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	46,343-150,148	1	77,625	1	77,625		
3030	ASSOCIATE BOOKKEEPER	D 067	40527	38,261- 48,510	12	470,186	12	470,186		
3032	BOOKKEEPER	D 067	40526	31,429- 40,993	7	210,443	7	210,443		
3043	CONSTRUCTION PROJECT MANA	D 067	34202	46,763- 87,035	4	243,071	4	243,071		
3049	TELECOMM SPEC (VOICE)	D 067	20245	59,532- 80,802	1	71,363	1	71,363		
3050	SECRETARY TO THE COMMISSI	D 067	12876	56,502- 71,105	1	62,926	1	62,926		

DEPARTMENTAL ESTIMATES - FY07
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 FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
3070	CONTRACTING AGENT	D 067	06627	29,246- 55,554	1	41,249	1	41,249		
3072	PRINTING PRESS OPERATOR	D 067	92123	50,216- 50,216	1	58,317	1	58,317		
3092	CLERICAL AIDE	D 067	10250	24,155- 29,255	17	416,701	17	416,701		
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 44,754	111	3,258,254	111	3,258,254		
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	24,155- 44,754	15	479,497	15	479,497		
3098	SUPERVISOR OF OFFICE MACH	D 067	11704	29,525- 44,319	2	60,552	2	60,552		
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	46,343-150,148	2	171,223	2	171,223		
3302	DIRECTOR OF FIELD OPERATI	D 067	95600	46,343-150,148	1	102,237	1	102,237		
3500	PARALEGAL AIDE	D 067	30080	30,813- 43,065	5	150,782	5	150,782		
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	46,343-150,148	3	237,419	3	237,419		
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	54,972- 87,035	3	176,014	3	176,014		
5001	ASSOCIATE ACCOUNTANT	D 067	40517	45,890- 63,840	13	633,853	13	633,853		
5004	ASSOCIATE ACCOUNTANT	D 067	40517	45,890- 63,840	1	45,346	1	45,346		
5007	*ATTORNEY AT LAW	D 067	30085	50,677- 88,287	11	714,205	11	714,205		
5012	AGENCY ATTORNEY	D 067	30087	50,677- 88,287	21	1,280,229	21	1,280,229		
5013	AGENCY ATTORNEY INTERNE	D 067	30086	49,948- 52,734	3	132,906	3	132,906		
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	46,343-150,148	10	1,007,209	10	1,007,209		
5016	EXECUTIVE AGENCY COUNSEL	D 067	95005	46,343-150,148	2	88,797	2	88,797		
	SUBTOTAL FOR OBJECT 001				1,330	67,476,694	1,330	67,476,694		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 005	1,330	67,476,694	1,330	67,476,694		
PLANNED INCREASES/(DECREASES)	64	3,246,999	92	4,667,561	28	1,420,562
TOTAL FOR U/A 005	1,394	70,723,693	1,422	72,144,255	28	1,420,562

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 01/10/06

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1609 Foster Care Medical Services								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,075,000		2,075,000		
SUBTOTAL FOR CNTRCTL SVCS				2,075,000		2,075,000		
SUBTOTAL FOR BUDGET CODE 1609				2,075,000		2,075,000		
BUDGET CODE: 1610 OMDR								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,250,000		1,250,000		
SUBTOTAL FOR CNTRCTL SVCS				1,250,000		1,250,000		
SUBTOTAL FOR BUDGET CODE 1610				1,250,000		1,250,000		
BUDGET CODE: 1705 Protective Medical Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,839				2,839-
SUBTOTAL FOR SUPPLYS&MATL				2,839				2,839-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,855				1,855-
SUBTOTAL FOR PROPTY&EQUIP				1,855				1,855-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		6,566,396		6,866,396		300,000
SUBTOTAL FOR CNTRCTL SVCS				6,566,396		6,866,396		300,000
SUBTOTAL FOR BUDGET CODE 1705				6,571,090		6,866,396		295,306
BUDGET CODE: 1707 Miscellaneous Field Office								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		304,000		604,000		300,000
SUBTOTAL FOR SOCIAL SERV				304,000		604,000		300,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,512,000		1,912,000		600,000-
SUBTOTAL FOR CNTRCTL SVCS				2,512,000		1,912,000		600,000-
SUBTOTAL FOR BUDGET CODE 1707				2,816,000		2,516,000		300,000-
BUDGET CODE: 1720 Child Welfare Donations								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		43,748				43,748-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SOCIAL SERV					43,748				43,748-
SUBTOTAL FOR BUDGET CODE 1720					43,748				43,748-
BUDGET CODE: 1806 Preventive Support									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		1,851,000		651,000		1,200,000-
SUBTOTAL FOR CNTRCTL SVCS					1,851,000		651,000		1,200,000-
SUBTOTAL FOR BUDGET CODE 1806					1,851,000		651,000		1,200,000-
BUDGET CODE: 1807 Adolescent Services									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		6,608,333		6,608,333		
SUBTOTAL FOR CNTRCTL SVCS					6,608,333		6,608,333		
SUBTOTAL FOR BUDGET CODE 1807					6,608,333		6,608,333		
BUDGET CODE: 1808 Aftercare Services									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		18,000,000		18,000,000		
SUBTOTAL FOR CNTRCTL SVCS					18,000,000		18,000,000		
SUBTOTAL FOR BUDGET CODE 1808					18,000,000		18,000,000		
BUDGET CODE: 1809 Preventive Reinvestment									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		9,000,000		9,000,000		
SUBTOTAL FOR CNTRCTL SVCS					9,000,000		9,000,000		
SUBTOTAL FOR BUDGET CODE 1809					9,000,000		9,000,000		
BUDGET CODE: 1810 Domestic Violence Emergency Fund									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		25,780				25,780-
SUBTOTAL FOR CNTRCTL SVCS					25,780				25,780-
SUBTOTAL FOR BUDGET CODE 1810					25,780				25,780-
TOTAL FOR					48,240,951		46,966,729		1,274,222-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 1600 DIRECT FOSTER CARE									
50 SOCIAL SERV	040001	50D	DIRECT FOSTER CARE OF CHILDREN		517,000		517,000		
	042001	50D	DIRECT FOSTER CARE OF CHILDREN						
	819001	50D	DIRECT FOSTER CARE OF CHILDREN						
		504	DIRECT FOSTER CARE OF CHILDREN		8,062,400		12,329,642		4,267,242
SUBTOTAL FOR SOCIAL SERV					8,579,400		12,846,642		4,267,242
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	67	1,991,223	67	1,991,223		
SUBTOTAL FOR CNTRCTL SVCS				67	1,991,223	67	1,991,223		
SUBTOTAL FOR BUDGET CODE 1600				67	10,570,623	67	14,837,865		4,267,242
BUDGET CODE: 1601 CONTRACT FOSTER CARE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1,490,000				1,490,000-
SUBTOTAL FOR OTHR SER&CHR					1,490,000				1,490,000-
60 CNTRCTL SVCS		642	CHILDRENS CHARITABLE INSTITUTN	70	490,159,730	70	466,726,397		23,433,333-
		643	CHILD WELFARE SERVICES	10	1,708,698	10	3,344,914		1,636,216
SUBTOTAL FOR CNTRCTL SVCS				80	491,868,428	80	470,071,311		21,797,117-
SUBTOTAL FOR BUDGET CODE 1601				80	493,358,428	80	470,071,311		23,287,117-
BUDGET CODE: 1602 Private Residential Care & Tuition									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	13	10,764,251	13	10,764,251		
SUBTOTAL FOR CNTRCTL SVCS				13	10,764,251	13	10,764,251		
SUBTOTAL FOR BUDGET CODE 1602				13	10,764,251	13	10,764,251		
BUDGET CODE: 1603 Board of Education Residential Care									
50 SOCIAL SERV		504	DIRECT FOSTER CARE OF CHILDREN		63,363,771		63,363,771		
SUBTOTAL FOR SOCIAL SERV					63,363,771		63,363,771		
SUBTOTAL FOR BUDGET CODE 1603					63,363,771		63,363,771		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1604 Foster Care - Special Education Tuition									
50 SOCIAL SERV		543	SPEC ED FACIL INST FOST CARE		77,628,654		77,628,654		
SUBTOTAL FOR SOCIAL SERV					77,628,654		77,628,654		
SUBTOTAL FOR BUDGET CODE 1604					77,628,654		77,628,654		
BUDGET CODE: 1605 Parent Recruitment									
50 SOCIAL SERV	042001	50D	DIRECT FOSTER CARE OF CHILDREN		140,000		140,000		
	816001	50D	DIRECT FOSTER CARE OF CHILDREN						
	846001	50D	DIRECT FOSTER CARE OF CHILDREN		525,000		525,000		
SUBTOTAL FOR SOCIAL SERV					665,000		665,000		
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		2,074,000		2,074,000		
SUBTOTAL FOR CNTRCTL SVCS					2,074,000		2,074,000		
SUBTOTAL FOR BUDGET CODE 1605					2,739,000		2,739,000		
BUDGET CODE: 1606 DIRECT FOSTER CARE TRANSPORTAT									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	1	3,909,216	1	2,273,000		1,636,216-
SUBTOTAL FOR CNTRCTL SVCS				1	3,909,216	1	2,273,000		1,636,216-
SUBTOTAL FOR BUDGET CODE 1606				1	3,909,216	1	2,273,000		1,636,216-
TOTAL FOR FOSTER CARE SERVICES				161	662,333,943	161	641,677,852		20,656,091-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 1700 Protective Legal									
50 SOCIAL SERV	816001	50D	DIRECT FOSTER CARE OF CHILDREN						
	819001	50D	DIRECT FOSTER CARE OF CHILDREN		4,022,995		4,022,995		
SUBTOTAL FOR SOCIAL SERV					4,022,995		4,022,995		
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	12	1,876,756	12	1,426,756		450,000-
SUBTOTAL FOR CNTRCTL SVCS				12	1,876,756	12	1,426,756		450,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1700				12	5,899,751	12	5,449,751		450,000-
BUDGET CODE: 1701 Protective Hospital Stay									
50 SOCIAL SERV		504	DIRECT FOSTER CARE OF CHILDREN		150,000		600,000		450,000
SUBTOTAL FOR SOCIAL SERV					150,000		600,000		450,000
SUBTOTAL FOR BUDGET CODE 1701					150,000		600,000		450,000
BUDGET CODE: 1702 PROTECTIVE-TRAINING ACADEMY									
50 SOCIAL SERV	042001	50D	DIRECT FOSTER CARE OF CHILDREN		313,112				313,112-
		504	DIRECT FOSTER CARE OF CHILDREN		1,774,288		2,087,400		313,112
SUBTOTAL FOR SOCIAL SERV					2,087,400		2,087,400		
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	4	4,203,439	4	3,450,439		753,000-
SUBTOTAL FOR CNTRCTL SVCS				4	4,203,439	4	3,450,439		753,000-
SUBTOTAL FOR BUDGET CODE 1702				4	6,290,839	4	5,537,839		753,000-
BUDGET CODE: 1703 PROTECTIVE-FLD OFFICE SUPPORT									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	3	2,979,000	3	2,979,000		
SUBTOTAL FOR CNTRCTL SVCS				3	2,979,000	3	2,979,000		
SUBTOTAL FOR BUDGET CODE 1703				3	2,979,000	3	2,979,000		
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	1	711,315	1	711,315		
SUBTOTAL FOR CNTRCTL SVCS				1	711,315	1	711,315		
SUBTOTAL FOR BUDGET CODE 1704				1	711,315	1	711,315		
TOTAL FOR PROTECTIVE SERVICES				20	16,030,905	20	15,277,905		753,000-

RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		7,587,089		1,690,089
	819001	50D	DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159		
SUBTOTAL FOR SOCIAL SERV					8,361,159		10,051,248		1,690,089
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	90	58,984,285	90	94,255,912		35,271,627
SUBTOTAL FOR CNTRCTL SVCS				90	58,984,285	90	94,255,912		35,271,627
SUBTOTAL FOR BUDGET CODE 1800				90	67,345,444	90	104,307,160		36,961,716
BUDGET CODE: 1801 PREVENTIVE-SPECIALIZED									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		13,118,119		4,000,000		9,118,119-
SUBTOTAL FOR CNTRCTL SVCS					13,118,119		4,000,000		9,118,119-
SUBTOTAL FOR BUDGET CODE 1801					13,118,119		4,000,000		9,118,119-
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	31,615,640	10	31,615,640		
SUBTOTAL FOR CNTRCTL SVCS				10	31,615,640	10	31,615,640		
SUBTOTAL FOR BUDGET CODE 1803				10	31,615,640	10	31,615,640		
BUDGET CODE: 1804 PREVENTIVE-MISC CONTRACT									
50 SOCIAL SERV	260001	50D	DIRECT FOSTER CARE OF CHILDREN		2,500,000				2,500,000-
	781001	50D	DIRECT FOSTER CARE OF CHILDREN		3,770,294		3,770,294		
SUBTOTAL FOR SOCIAL SERV					6,270,294		3,770,294		2,500,000-
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	2	4,594,360	2	3,900,852		693,508-
SUBTOTAL FOR CNTRCTL SVCS				2	4,594,360	2	3,900,852		693,508-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1804				2	10,864,654	2	7,671,146		3,193,508-
BUDGET CODE: 1805 PREVENTIVE-HOUSING SUBSIDIES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,200,000				1,200,000-
SUBTOTAL FOR SUPPLYS&MATL					1,200,000				1,200,000-
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
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		3,839,000				3,839,000-
SUBTOTAL FOR FXD MIS CHGS					3,839,000				3,839,000-
SUBTOTAL FOR BUDGET CODE 1805					5,039,000		5,039,000		
TOTAL FOR PREVENTIVE SERVICES				200	139,727,626	200	164,377,715		24,650,089
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 1900 ADOPTION SUBSIDIES									
50 SOCIAL SERV		505	SUBSIDIZED ADOPTION		315,116,435		315,116,435		
SUBTOTAL FOR SOCIAL SERV					315,116,435		315,116,435		
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		1,160,656		90,608		1,070,048-
SUBTOTAL FOR CNTRCTL SVCS					1,160,656		90,608		1,070,048-
SUBTOTAL FOR BUDGET CODE 1900					316,277,091		315,207,043		1,070,048-
TOTAL FOR ADOPTION SERVICES					316,277,091		315,207,043		1,070,048-
TOTAL FOR CHILD WELFARE-OTPS				381	1,182,610,516	381	1,183,507,244		896,728

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,149,560	1,182,610,516	19,026,537	1,183,507,244	896,728
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,182,610,516		1,183,507,244	896,728

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	390,484,165	294,323,833	96,160,332-
OTHER CATEGORICAL	69,528		69,528-
CAPITAL FUNDS - I.F.A.			
STATE	431,133,148	524,301,099	93,167,951
FEDERAL - C.D.			
FEDERAL - OTHER	360,923,675	364,882,312	3,958,637
INTRA-CITY SALES			
TOTAL	1,182,610,516	1,183,507,244	896,728

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,524	333,715,962	6,867	352,087,178	18,371,216
FINANCIAL PLAN SAVINGS		3,449,075		4,867,710	1,418,635
APPROPRIATION	6,524	337,165,037	6,867	356,954,888	19,789,851

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,470,171	137,567,156	88,096,985
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	71,554,417	79,736,671	8,182,254
FEDERAL - C.D.	423,436	423,436	
FEDERAL - OTHER	215,717,013	139,227,625	76,489,388-
INTRA-CITY SALES			
TOTAL	337,165,037	356,954,888	19,789,851

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,605,135	1,895,187,818	39,786,665	1,792,978,594	102,209,224-
FINANCIAL PLAN SAVINGS		341,258		735,351	394,093
APPROPRIATION		1,895,529,076		1,793,713,945	101,815,131-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	566,216,703	454,276,224	111,940,479-
OTHER CATEGORICAL	102,552		102,552-
CAPITAL FUNDS - I.F.A.			
STATE	458,218,549	530,964,660	72,746,111
FEDERAL - C.D.	23,493,325	3,292,000	20,201,325-
FEDERAL - OTHER	823,347,947	778,181,061	45,166,886-
INTRA-CITY SALES	24,150,000	27,000,000	2,850,000
TOTAL	1,895,529,076	1,793,713,945	101,815,131-

PS MEMO AMOUNTS

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,524	333,715,962	6,867	352,087,178	18,371,216
FINANCIAL PLAN SAVINGS		3,449,075		4,867,710	1,418,635
APPROPRIATION	6,524	337,165,037	6,867	356,954,888	19,789,851
OTPS					
TOTALS FOR OPERATING BUDGET		1,895,187,818		1,792,978,594	102,209,224-
FINANCIAL PLAN SAVINGS		341,258		735,351	394,093
APPROPRIATION		1,895,529,076		1,793,713,945	101,815,131-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,524	2,228,903,780	6,867	2,145,065,772	83,838,008-
FINANCIAL PLAN SAVINGS		3,790,333		5,603,061	1,812,728
APPROPRIATION	6,524	2,232,694,113	6,867	2,150,668,833	82,025,280-
FUNDING					
CITY		615,686,874		591,843,380	23,843,494-
OTHER CATEGORICAL		102,552			102,552-
CAPITAL FUNDS - I.F.A.					
STATE		529,772,966		610,701,331	80,928,365
FEDERAL - C.D.		23,916,761		3,715,436	20,201,325-
FEDERAL - OTHER		1,039,064,960		917,408,686	121,656,274-
INTRA-CITY SALES		24,150,000		27,000,000	2,850,000
TOTAL FUNDING		2,232,694,113		2,150,668,833	82,025,280-