



FISCAL YEAR 2006

EXECUTIVE BUDGET

**GEOGRAPHIC REPORT FOR
EXPENSE BUDGET**

**CITY OF NEW YORK
MICHAEL R. BLOOMBERG, MAYOR**

**OFFICE OF MANAGEMENT AND BUDGET
MARK PAGE, DIRECTOR**

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

"For each city agency that has local or borough service districts within community districts and boroughs, the Departmental Estimates and Executive Budget, where practicable shall contain a statement of proposed direct expenditures in each such service district for each requested unit of appropriation." (Charter section 100g)

The Geographic Report for the Expense Budget is issued with the Executive Budget. For each agency it breaks down the agency's Executive Budget for the next fiscal year by local service district and borough. Provided are budget and headcount information for agencies that provide local services.

Local service districts are the agency's service delivery districts which are coterminous with community districts or aggregates of community districts up to the borough level. This document shows how local service districts correspond to community districts.

ORGANIZATION OF THE GEOGRAPHIC REPORT

Budget and headcount information for services delivered at the local level is presented first. This is followed by a page summarizing the total reported geographically of all the local districts.

The next pages show the agency's units of appropriation and indicate what portion of each unit of appropriation is budgeted geographically and what portion is non-geographic.

The final page for each agency summarizes the total Personal Service (PS) and Other Than Personal Service (OTPS) appropriations for the Executive Budget and any financial plan savings.

FISCAL INFORMATION

Shown are the FY 2005 Current Modified Budget and the FY 2006 Executive Budget. The increase/decrease column highlights comparisons between the FY 2005 Current Modified Budget and the FY 2006 Executive Budget.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2005 and FY 2006 as of the Executive Budget. Please note that agencies with projected staffing increases in FY 2006 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service needs and will be made after any specialized training is complete.

Conversely, agencies required to achieve staff reductions during the year through attrition may not have reduced positions in specific budget codes at this time.

USES FOR THE GEOGRAPHIC REPORT

During the budget preparation cycle, community boards, operating agencies, district service cabinets, Borough Presidents, City Council members and civic groups can use the Geographic Report for the Executive Budget to:

- evaluate the level of budget allocations for FY 2005 and FY 2006;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2006;
- prepare testimony on the Executive Budget to present at public hearings held by the City Council.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2006 EXECUTIVE BUDGET

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GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,530,944	18,847,786	316,842
FINANCIAL PLAN SAVINGS		1	1
APPROPRIATION	18,530,944	18,847,787	316,843
FUNDING			
CITY	: 15,793,101	16,263,355	470,254
OTHER CATEGORICAL	: 210,411		210,411-
CAPITAL FUNDS - I.F.A.	: 734,366	791,366	57,000
STATE	: 80,000	80,000	
FEDERAL - C.D.	: 66,942	66,942	
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 1,646,124	1,646,124	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,111,768	21,411,768	300,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,111,768	21,411,768	300,000
FUNDING			
CITY	: 17,713,534	17,713,534	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,449,663	2,749,663	300,000
STATE	:		
FEDERAL - C.D.	: 842,278	842,278	
FEDERAL - OTHER	: 106,293	106,293	
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,858,279	2,330,131	528,148-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,858,279	2,330,131	528,148-
FUNDING			
CITY	2,112,462	2,088,131	24,331-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	242,000	242,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	503,817		503,817-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,936,016	6,908,725	27,291-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,936,016	6,908,725	27,291-
FUNDING			
CITY	5,044,434	5,149,434	105,000
OTHER CATEGORICAL	1,823,582	1,691,291	132,291-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	547,701	398,505	149,196-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	547,701	398,505	149,196-
FUNDING			
CITY	:	447,701	398,505
OTHER CATEGORICAL	:		49,196-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	100,000	100,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	425,551	429,198	3,647
FINANCIAL PLAN SAVINGS			
APPROPRIATION	425,551	429,198	3,647
FUNDING			
CITY	: 178,270	181,917	3,647
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 68,672	68,672	
STATE	:		
FEDERAL - C.D.	: 178,609	178,609	
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
270 MAYOR'S VOLUNTARY ACTN CTR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	226,943	198,916	28,027-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	226,943	198,916	28,027-
FUNDING			
CITY	:	226,943	198,916
OTHER CATEGORICAL	:		28,027-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,105,644	1,048,644	57,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,105,644	1,048,644	57,000-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,382,878	1,359,618	23,260-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,382,878	1,359,618	23,260-
FUNDING			
CITY	:	1,382,878	1,359,618
OTHER CATEGORICAL	:		23,260-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	133,888	110,000	23,888-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	133,888	110,000	23,888-
FUNDING			
CITY	:	133,888	110,000
OTHER CATEGORICAL	:		23,888-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,070,921	3,965,356	105,565-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,070,921	3,965,356	105,565-
FUNDING			
CITY	2,991,063	2,617,498	373,565-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	194,426	194,426	
STATE			
FEDERAL - C.D.		278,000	278,000
FEDERAL - OTHER			
INTRA-CITY SALES	885,432	875,432	10,000-

GEOGRAPHIC REPORTING
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 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	892,201	871,999	20,202-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	892,201	871,999	20,202-
FUNDING			
CITY	892,201	871,999	20,202-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,452,874	3,296,909	155,965-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,452,874	3,296,909	155,965-
FUNDING			
CITY	3,157,897	3,274,859	116,962
OTHER CATEGORICAL	28,892		28,892-
CAPITAL FUNDS - I.F.A.			
STATE	4,035		4,035-
FEDERAL - C.D.			
FEDERAL - OTHER	170,000		170,000-
INTRA-CITY SALES	92,050	22,050	70,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,344,636	6,263,582	81,054-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,344,636	6,263,582	81,054-
FUNDING			
CITY	5,127,115	5,136,456	9,341
OTHER CATEGORICAL	381,838	267,119	114,719-
CAPITAL FUNDS - I.F.A.	602,131	599,235	2,896-
STATE			
FEDERAL - C.D.	233,552	232,678	874-
FEDERAL - OTHER		28,094	28,094
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,638,956	3,723,706	6,915,250-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,638,956	3,723,706	6,915,250-
FUNDING			
CITY	: 126,449	101,449	25,000-
OTHER CATEGORICAL	: 67,830		67,830-
CAPITAL FUNDS - I.F.A.	: 8,000	8,000	
STATE	: 2,772,800		2,772,800-
FEDERAL - C.D.	: 3,834,127	3,614,257	219,870-
FEDERAL - OTHER	: 3,829,750		3,829,750-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,407,052	1,986,923	420,129-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,407,052	1,986,923	420,129-
FUNDING			
CITY	2,064,835	1,921,378	143,457-
OTHER CATEGORICAL	342,217	65,545	276,672-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	143,393	135,088	8,305-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	143,393	135,088	8,305-
FUNDING			
CITY	134,343	135,088	745
OTHER CATEGORICAL	9,050		9,050-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	618,233	202,591	415,642-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	618,233	202,591	415,642-
FUNDING			
CITY	13,845	13,845	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	604,388	188,746	415,642-
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
271 MAYOR'S VOLUNTARY ACT CTR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,255	17,355	10,900-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,255	17,355	10,900-
FUNDING			
CITY	:	17,355	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		10,900-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY ASST UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,934	55,934	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,934	55,934	
FUNDING			
CITY	55,934	55,934	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,001	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,001	5,001	
FUNDING			
CITY	5,001	5,001	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05 -----	----- FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	182,878	196,778	13,900
FINANCIAL PLAN SAVINGS			
APPROPRIATION	182,878	196,778	13,900
FUNDING			
CITY	:	177,878	162,878
OTHER CATEGORICAL	:		15,000-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:	18,900	18,900
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	5,000	15,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,647	74,647	5,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	79,647	74,647	5,000-
FUNDING			
CITY	79,647	74,647	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,222,734	57,880,646	342,088-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,956,859	15,958,514	7,998,345-
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	82,179,593	73,839,161	8,340,432-
FUNDING			
CITY	57,876,774	57,851,797	24,977-
OTHER CATEGORICAL	2,863,820	2,023,955	839,865-
CAPITAL FUNDS - I.F.A.	5,404,902	5,702,006	297,104
STATE	2,856,835	80,000	2,776,835-
FEDERAL - C.D.	5,759,896	5,420,410	339,486-
FEDERAL - OTHER	4,609,860	134,387	4,475,473-
INTRA-CITY SALES	2,807,506	2,626,606	180,900-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 056 POLICE DEPARTMENT
 BOROUGH BRONX
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	21,142,577	427	21,142,577	427	
40 PRECINCT BX BOARD 1	12,835,093	332	12,835,093	332	
41 PRECINCT BX BOARD 2	10,065,880	240	10,065,880	240	
42 PRECINCT BX BOARD 3	10,195,342	238	10,195,342	238	
44 PRECINCT BRONX BOARD 4	14,762,864	386	14,762,864	386	
46 PRECINCT BX BOARD 5	14,404,527	380	14,404,527	380	
48 PRECINCT BX BOARD 6	11,103,111	257	11,103,111	257	
52 PRECINCT BX BOARD 7	12,829,836	301	12,829,836	301	
50 PRECINCT BX BOARD 8	8,644,116	197	8,644,116	197	
45 PRECINCT BX BOARD 10	8,903,483	203	8,903,483	203	
49 PRECINCT BX BOARD 11	9,240,353	207	9,240,353	207	
43 PRECINCT BX BOARD 9	14,608,733	375	14,608,733	375	
47 PRECINCT BX BOARD 12	12,099,457	279	12,099,457	279	
BRONX BOROUGH COMMAND	15,371,485	351	15,371,485	351	
PROGRAM TOTAL:	176,206,857	4,173	176,206,857	4,173	
SUB BOROUGH TOTAL:	176,206,857	4,173	176,206,857	4,173	
BOROUGH TOTAL:	176,206,857	4,173	176,206,857	4,173	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 056 POLICE DEPARTMENT
 BOROUGH BROOKLYN
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	35,653,082	700	35,653,082	700	
PROGRAM TOTAL:	35,653,082	700	35,653,082	700	
SUB BOROUGH TOTAL:	35,653,082	700	35,653,082	700	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 056 POLICE DEPARTMENT
 BOROUGH BROOKLYN NORTH
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	10,389,536	238	10,389,536	238	
84 PRECINCT BKLYN BOARD 2	10,716,120	249	10,716,120	249	
79 PRECINCT BKLYN BOARD 3	13,177,918	314	13,177,918	314	
83 PRECINCT BKLYN BOARD 4	13,317,407	308	13,317,407	308	
75 PRECINCT BKLYN BOARD 5	18,415,470	476	18,415,470	476	
77 PRECINCT BKLYN BOARD 8	12,787,806	306	12,787,806	306	
73 PRECINCT BKLYN BOARD 16	12,500,000	300	12,500,000	300	
BROOKLYN NORTH BOROUGH COMMAND	10,527,116	224	10,527,116	224	
94 PRECINCT BKLYN BOARD 1	7,068,530	160	7,068,530	160	
88 PRECINCT BKLYN BOARD 2	8,549,162	200	8,549,162	200	
81 PRECINCT BKLYN BOARD 3	9,893,785	227	9,893,785	227	
PROGRAM TOTAL:	127,342,850	3,002	127,342,850	3,002	
SUB BOROUGH TOTAL:	127,342,850	3,002	127,342,850	3,002	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 056 POLICE DEPARTMENT
 BOROUGH BROOKLYN SOUTH
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	6,933,030	153	6,933,030	153	
71 PRECINCT BKLYN BOARD 9	12,210,637	278	12,210,637	278	
62 PRECINCT BKLYN BOARD 11	8,665,491	201	8,665,491	201	
61 PRECINCT BKLYN BOARD 15	9,406,986	214	9,406,986	214	
67 PRECINCT BKLYN BOARD 17	12,675,654	333	12,675,654	333	
63 PRECINCT BKLYN BOARD 18	7,877,195	178	7,877,195	178	
60 PRECINCT BKLYN BOARD 13	10,226,857	234	10,226,857	234	
66 PRECINCT BKLYN BOARD 12	8,534,885	201	8,534,885	201	
68 PRECINCT BKLYN BOARD 10	7,678,371	176	7,678,371	176	
69 PRECINCT BKLYN BOARD 18	8,503,930	182	8,503,930	182	
70 PRECINCT BKLYN BOARD 14	12,268,295	297	12,268,295	297	
72 PRECINCT BKLYN BOARD 7	9,480,537	220	9,480,537	220	
78 PRECINCT BKLYN BOARD 6	8,273,672	189	8,273,672	189	
BROOKLYN SOUTH BOROUGH COMMAND	13,524,966	277	13,524,966	277	
PROGRAM TOTAL:	136,260,506	3,133	136,260,506	3,133	
SUB BOROUGH TOTAL:	136,260,506	3,133	136,260,506	3,133	
BOROUGH TOTAL:	299,256,438	6,835	299,256,438	6,835	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 056 POLICE DEPARTMENT
 BOROUGH MANHATTAN
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN DETECTIVE SERVICE	29,994,501	598	29,994,501	598	
PROGRAM TOTAL:	29,994,501	598	29,994,501	598	
SUB BOROUGH TOTAL:	29,994,501	598	29,994,501	598	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 056 POLICE DEPARTMENT
 BOROUGH MANHATTAN NORTH
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	12,017,824	285	12,017,824	285	
28 PRECINCT MANHATTAN BD 10	9,130,015	211	9,130,015	211	
20 PRECINCT MANHATTAN BD 7	8,672,961	190	8,672,961	190	
19 PRECINCT MANHATTAN BD 8	12,213,831	279	12,213,831	279	
26 PRECINCT MANHATTAN BD 9	7,582,096	176	7,582,096	176	
32 PRECINCT MANHATTAN BD 10	11,834,159	265	11,834,159	265	
25 PRECINCT MANHATTAN BD 11	10,068,223	229	10,068,223	229	
34 PRECINCT MANHATTAN BD 12	11,983,511	274	11,983,511	274	
23 PRECINCT MANHATTAN BD 11	11,195,068	249	11,195,068	249	
30 PRECINCT MANHATTAN BD 9	10,763,338	253	10,763,338	253	
CENTRAL PARK PRECINCT	6,541,132	144	6,541,132	144	
MANHATTAN NORTH BORO COMMAND	11,052,343	221	11,052,343	221	
24 PRECINCT MANHATTAN BD 7	9,453,737	216	9,453,737	216	
PROGRAM TOTAL:	132,508,238	2,992	132,508,238	2,992	
SUB BOROUGH TOTAL:	132,508,238	2,992	132,508,238	2,992	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 056 POLICE DEPARTMENT
 BOROUGH MANHATTAN SOUTH
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	10,499,203	241	10,499,203	241	
7 PRECINCT MANHATTAN BD 3	7,504,952	175	7,504,952	175	
10 PRECINCT MANHATTAN BD 4	8,424,323	195	8,424,323	195	
17 PRECINCT MANHATTAN BD 6	9,137,573	206	9,137,573	206	
1 PRECINCT MANHATTAN BDS 1, 2	10,974,115	219	10,974,115	219	
MIDTOWN SO MANH BDS 4, 5, 6	15,685,028	410	15,685,028	410	
5 PRECINCT MANHATTAN BDS 1,2,3	12,414,520	241	12,414,520	241	
13 PRECINCT MANHATTAN BDS 5,6	10,839,120	246	10,839,120	246	
MANHATTAN SOUTH BORO COMMAND	14,623,388	333	14,623,388	333	
MIDTOWN NO MANHATTAN BDS 4, 5	14,035,623	364	14,035,623	364	
9 PRECINCT MANHATTAN BDS 2, 3	9,928,314	232	9,928,314	232	
PROGRAM TOTAL:	124,066,159	2,862	124,066,159	2,862	
SUB BOROUGH TOTAL:	124,066,159	2,862	124,066,159	2,862	
BOROUGH TOTAL:	286,568,898	6,452	286,568,898	6,452	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 056 POLICE DEPARTMENT
 BOROUGH QUEENS
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	22,766,674	444	22,766,674	444	
QUEENS BOROUGH COMMAND	20,297,862	454	20,297,862	454	
PROGRAM TOTAL:	43,064,536	898	43,064,536	898	
SUB BOROUGH TOTAL:	43,064,536	898	43,064,536	898	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 056 POLICE DEPARTMENT
 BOROUGH QUEENS NORTH
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
108 PRECINCT QUEENS BD 2	8,920,964	205	8,920,964	205	
104 PRECINCT QUEENS BD 5	9,391,227	209	9,391,227	209	
112 PRECINCT QUEENS BD 6	7,922,610	176	7,922,610	176	
109 PRECINCT QUEENS BD 7	11,397,888	247	11,397,888	247	
111 PRECINCT QUEENS BD 11	7,283,145	157	7,283,145	157	
115 PRECINCT QUEENS BD 3	10,045,294	232	10,045,294	232	
110 PRECINCT QUEENS BD 4	9,674,779	225	9,674,779	225	
114 PRECINCT QUEENS BD 1	12,231,711	281	12,231,711	281	
PROGRAM TOTAL:	76,867,618	1,732	76,867,618	1,732	
SUB BOROUGH TOTAL:	76,867,618	1,732	76,867,618	1,732	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 056 POLICE DEPARTMENT
 BOROUGH QUEENS SOUTH
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	8,748,488	196	8,748,488	196	
102 PRECINCT QUEENS BD 9	9,070,225	208	9,070,225	208	
106 PRECINCT QUEENS BD 10	9,370,600	212	9,370,600	212	
103 PRECINCT QUEENS BD 12	13,030,596	310	13,030,596	310	
105 PRECINCT QUEENS BD 13	12,501,699	276	12,501,699	276	
100 PRECINCT QUEENS BD 14	6,559,041	144	6,559,041	144	
113 PRECINCT QUEENS BD 12	10,194,248	248	10,194,248	248	
101 PRECINCT QUEENS BD 14	9,638,265	225	9,638,265	225	
PROGRAM TOTAL:	79,113,162	1,819	79,113,162	1,819	
SUB BOROUGH TOTAL:	79,113,162	1,819	79,113,162	1,819	
BOROUGH TOTAL:	199,045,316	4,449	199,045,316	4,449	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 056 POLICE DEPARTMENT
 BOROUGH STATEN ISLAND
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	3,039,845	63	3,039,845	63	
120 PRECINCT STATEN ISLAND BD1	14,315,607	368	14,315,607	368	
123 PRECINCT STATEN ISLAND BD3	7,045,722	151	7,045,722	151	
122 PCT ST ISLAND BDS 2,3	10,239,516	228	10,239,516	228	
STATEN ISLAND BOROUGH COMMAND	14,365,527	329	14,365,527	329	
PROGRAM TOTAL:	49,006,217	1,139	49,006,217	1,139	
SUB BOROUGH TOTAL:	49,006,217	1,139	49,006,217	1,139	
BOROUGH TOTAL:	49,006,217	1,139	49,006,217	1,139	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,010,083,726	23,048	1,010,083,726	23,048	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,010,083,726	1,010,083,726	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,010,083,726	1,010,083,726	
NOT REPORTED GEOGRAPHICALLY	1,279,506,794	1,236,585,263	42,921,531-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,289,590,520	2,246,668,989	42,921,531-
FUNDING			
CITY	2,114,271,950	2,175,068,519	60,796,569
OTHER CATEGORICAL	2,770,515		2,770,515-
CAPITAL FUNDS - I.F.A.			
STATE	3,649,170	644,464	3,004,706-
FEDERAL - C.D.			
FEDERAL - OTHER	168,890,936	70,956,006	97,934,930-
INTRA-CITY SALES	7,949		7,949-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	243,155,179	229,637,179	13,518,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	243,155,179	229,637,179	13,518,000-
FUNDING			
CITY	: 243,155,179	229,637,179	13,518,000-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	152,076,012	161,764,542	9,688,530
FINANCIAL PLAN SAVINGS			
APPROPRIATION	152,076,012	161,764,542	9,688,530
FUNDING			
CITY	9,776,958	9,776,958	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	142,299,054	151,987,584	9,688,530

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	179,991,113	180,986,497	995,384
FINANCIAL PLAN SAVINGS			
APPROPRIATION	179,991,113	180,986,497	995,384
FUNDING			
CITY	: 179,991,113	180,986,497	995,384
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	93,315,565	93,315,565	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	93,315,565	93,315,565	
FUNDING			
CITY	93,287,477	93,287,477	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,088	28,088	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,934,866	77,664,142	11,270,724-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	88,934,866	77,664,142	11,270,724-
FUNDING			
CITY	80,551,143	75,867,143	4,684,000-
OTHER CATEGORICAL	4,888,080		4,888,080-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	1,698,644		1,698,644-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	180,687,921	180,687,921	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	180,687,921	180,687,921	
FUNDING			
CITY	:	180,687,921	180,687,921
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,668,125	126,997,125	671,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	127,668,125	126,997,125	671,000-
FUNDING			
CITY	: 49,976,829	56,982,829	7,006,000
OTHER CATEGORICAL	: 77,691,296	70,014,296	7,677,000-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	105,276,702	57,999,310	47,277,392-
FINANCIAL PLAN SAVINGS	3,303,078-	3,303,078-	
APPROPRIATION	101,973,624	54,696,232	47,277,392-
FUNDING			
CITY	52,785,855	50,410,688	2,375,167-
OTHER CATEGORICAL	3,641,133		3,641,133-
CAPITAL FUNDS - I.F.A.			
STATE	20,994,494	4,285,544	16,708,950-
FEDERAL - C.D.			
FEDERAL - OTHER	24,210,728		24,210,728-
INTRA-CITY SALES	341,414		341,414-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,078,601	10,980,549	44,098,052-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,078,601	10,980,549	44,098,052-
FUNDING			
CITY	7,350,693	7,898,949	548,256
OTHER CATEGORICAL	2,170,910		2,170,910-
CAPITAL FUNDS - I.F.A.			
STATE	1,754,466		1,754,466-
FEDERAL - C.D.			
FEDERAL - OTHER	43,802,532	3,081,600	40,720,932-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	5,231,048	327,200
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	5,231,048	327,200
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	5,231,048	327,200

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	150,661,172	144,008,005	6,653,167-
FINANCIAL PLAN SAVINGS	2,974,445-	2,974,445-	
APPROPRIATION	147,686,727	141,033,560	6,653,167-
FUNDING			
CITY	140,937,500	141,021,560	84,060
OTHER CATEGORICAL	4,387,774		4,387,774-
CAPITAL FUNDS - I.F.A.			
STATE	2,196,160		2,196,160-
FEDERAL - C.D.			
FEDERAL - OTHER	153,293		153,293-
INTRA-CITY SALES	12,000	12,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,237,092	1,255,582	18,490
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,237,092	1,255,582	18,490
FUNDING			
CITY	1,237,092	1,255,582	18,490
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,875,382	5,254,209	621,173-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,875,382	5,254,209	621,173-
FUNDING			
CITY	5,226,164	5,254,209	28,045
OTHER CATEGORICAL	76,700		76,700-
CAPITAL FUNDS - I.F.A.			
STATE	257,750		257,750-
FEDERAL - C.D.			
FEDERAL - OTHER	314,768		314,768-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET	FISCAL YEAR 2006 EXECUTIVE BUDGET	
AS OF 04/10/05	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	1,010,083,726	1,010,083,726	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,010,083,726	1,010,083,726	
NOT REPORTED GEOGRAPHICALLY	2,345,335,575	2,287,638,234	57,697,341-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	323,032,797	224,728,703	98,304,094-
FINANCIAL PLAN SAVINGS	6,277,523-	6,277,523-	
APPROPRIATIONS	3,672,174,575	3,516,173,140	156,001,435-
FUNDING			
CITY :	3,159,235,874	3,208,135,511	48,899,637
OTHER CATEGORICAL :	95,626,408	70,014,296	25,612,112-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	30,550,684	4,930,008	25,620,676-
FEDERAL - C.D. :			
FEDERAL - OTHER :	237,372,257	74,037,606	163,334,651-
INTRA-CITY SALES :	147,592,353	157,258,720	9,666,367

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 057 FIRE DEPARTMENT
 BOROUGH BRONX
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	130,629,583	1,843	128,866,745	1,844	1,762,838-
PROGRAM TOTAL:	130,629,583	1,843	128,866,745	1,844	1,762,838-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 057 FIRE DEPARTMENT
 BOROUGH BRONX
 PROGRAM FIRE PREVENTION
 UNIT OF APPROPRIATION 004 FIRE PREVENTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX FIRE PREVENTION	843,267	22	850,492	22	7,225
PROGRAM TOTAL:	843,267	22	850,492	22	7,225
SUB BOROUGH TOTAL:	131,472,850	1,865	129,717,237	1,866	1,755,613-
BOROUGH TOTAL:	131,472,850	1,865	129,717,237	1,866	1,755,613-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 057 FIRE DEPARTMENT
 BOROUGH BROOKLYN
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	221,795,887	3,119	238,205,802	3,116	16,409,915
PROGRAM TOTAL:	221,795,887	3,119	238,205,802	3,116	16,409,915

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 057 FIRE DEPARTMENT
 BOROUGH BROOKLYN
 PROGRAM FIRE PREVENTION
 UNIT OF APPROPRIATION 004 FIRE PREVENTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	1,954,515	49	2,098,649	52	144,134
PROGRAM TOTAL:	1,954,515	49	2,098,649	52	144,134
SUB BOROUGH TOTAL:	223,750,402	3,168	240,304,451	3,168	16,554,049
BOROUGH TOTAL:	223,750,402	3,168	240,304,451	3,168	16,554,049

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 057 FIRE DEPARTMENT
 BOROUGH MANHATTAN
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	164,616,721	2,324	162,394,298	2,325	2,222,423-
PROGRAM TOTAL:	164,616,721	2,324	162,394,298	2,325	2,222,423-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 057 FIRE DEPARTMENT
 BOROUGH MANHATTAN
 PROGRAM FIRE PREVENTION
 UNIT OF APPROPRIATION 004 FIRE PREVENTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,357,038	37	1,321,846	36	35,192-
PROGRAM TOTAL:	1,357,038	37	1,321,846	36	35,192-
SUB BOROUGH TOTAL:	165,973,759	2,361	163,716,144	2,361	2,257,615-
BOROUGH TOTAL:	165,973,759	2,361	163,716,144	2,361	2,257,615-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 057 FIRE DEPARTMENT
 BOROUGH QUEENS
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN ENG & LAD CO, BATT, DIV, BC	175,376,224	2,450	172,723,426	2,451	2,652,798-
PROGRAM TOTAL:	175,376,224	2,450	172,723,426	2,451	2,652,798-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 057 FIRE DEPARTMENT
 BOROUGH QUEENS
 PROGRAM FIRE PREVENTION
 UNIT OF APPROPRIATION 004 FIRE PREVENTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS FIRE PREVENTION	1,262,992	32	1,200,297	31	62,695-
PROGRAM TOTAL:	1,262,992	32	1,200,297	31	62,695-
SUB BOROUGH TOTAL:	176,639,216	2,482	173,923,723	2,482	2,715,493-
BOROUGH TOTAL:	176,639,216	2,482	173,923,723	2,482	2,715,493-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 057 FIRE DEPARTMENT
 BOROUGH STATEN ISLAND
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI ENG & LAD CO, BATT, DIV, BC	60,819,455	853	59,710,758	853	1,108,697-
PROGRAM TOTAL:	60,819,455	853	59,710,758	853	1,108,697-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 057 FIRE DEPARTMENT
 BOROUGH STATEN ISLAND
 PROGRAM FIRE PREVENTION
 UNIT OF APPROPRIATION 004 FIRE PREVENTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	272,151	7	276,538	7	4,387
PROGRAM TOTAL:	272,151	7	276,538	7	4,387
SUB BOROUGH TOTAL:	61,091,606	860	59,987,296	860	1,104,310-
BOROUGH TOTAL:	61,091,606	860	59,987,296	860	1,104,310-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	758,927,833	10,736	767,648,851	10,737	8,721,018

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,768,581	54,879,282	1,110,701
FINANCIAL PLAN SAVINGS	668,718-	3,282,477	3,951,195
APPROPRIATION	53,099,863	58,161,759	5,061,896
FUNDING			
CITY	51,797,124	57,186,489	5,389,365
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,302,739	975,270	327,469-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	564,804,663	578,836,935	14,032,272
OTHER	188,433,207	183,064,094	5,369,113-
TOTAL REPORTED GEOGRAPHICALLY	753,237,870	761,901,029	8,663,159
NOT REPORTED GEOGRAPHICALLY	75,185,987	60,486,289	14,699,698-
FINANCIAL PLAN SAVINGS	35,300,870	15,756,120	19,544,750-
APPROPRIATION	863,724,727	838,143,438	25,581,289-
FUNDING			
CITY	848,158,554	837,265,218	10,893,336-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	793,000	793,000	
FEDERAL - C.D.			
FEDERAL - OTHER	14,773,173	85,220	14,687,953-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,331,668	9,093,569	238,099-
FINANCIAL PLAN SAVINGS	9,894	7,581	2,313-
APPROPRIATION	9,341,562	9,101,150	240,412-
FUNDING			
CITY	9,341,562	9,101,150	240,412-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	5,618,203	5,663,203	45,000
OTHER	71,760	84,619	12,859
TOTAL REPORTED GEOGRAPHICALLY	5,689,963	5,747,822	57,859
NOT REPORTED GEOGRAPHICALLY	13,466,961	12,777,320	689,641-
FINANCIAL PLAN SAVINGS	153,491	9,273-	162,764-
APPROPRIATION	19,310,415	18,515,869	794,546-
FUNDING			
CITY	19,310,415	18,515,869	794,546-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	142,757,921	145,894,153	3,136,232
FINANCIAL PLAN SAVINGS	3,673,156	1,699,620	1,973,536-
APPROPRIATION	146,431,077	147,593,773	1,162,696
FUNDING			
CITY	: 38,921,426	33,240,738	5,680,688-
OTHER CATEGORICAL	: 103,703,993	111,877,175	8,173,182
CAPITAL FUNDS - I.F.A.	:		
STATE	: 774,438	466,987	307,451-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 1,022,347		1,022,347-
INTRA-CITY SALES	: 2,008,873	2,008,873	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	96,982,839	62,985,529	33,997,310-
FINANCIAL PLAN SAVINGS		704,000-	704,000-
APPROPRIATION	96,982,839	62,281,529	34,701,310-
FUNDING			
CITY	56,810,528	57,146,168	335,640
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	40,172,311	5,135,361	35,036,950-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,243,471	25,575,047	2,331,576
FINANCIAL PLAN SAVINGS	1,749,183-		1,749,183
APPROPRIATION	21,494,288	25,575,047	4,080,759
FUNDING			
CITY	20,955,839	25,036,598	4,080,759
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	207,000	207,000	
FEDERAL - C.D.			
FEDERAL - OTHER	331,449	331,449	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,220	82,220	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,220	82,220	
FUNDING			
CITY	82,220	82,220	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	472,623	472,623	
FINANCIAL PLAN SAVINGS	51,000		51,000-
APPROPRIATION	523,623	472,623	51,000-
FUNDING			
CITY	523,623	472,623	51,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,610,723	20,144,296	533,573
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,610,723	20,144,296	533,573
FUNDING			
CITY	15,752,389	16,291,901	539,512
OTHER CATEGORICAL	3,453,381	3,453,381	
CAPITAL FUNDS - I.F.A.			
STATE	384,953	379,014	5,939-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	570,422,866	584,500,138	14,077,272
OTHER	188,504,967	183,148,713	5,356,254-
TOTAL REPORTED GEOGRAPHICALLY	758,927,833	767,648,851	8,721,018
NOT REPORTED GEOGRAPHICALLY	294,511,118	283,130,613	11,380,505-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	140,391,876	109,259,715	31,132,161-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	36,770,510 1,230,601,337	20,032,525 1,180,071,704	16,737,985- 50,529,633-
FUNDING			
CITY :	1,061,653,680	1,054,338,974	7,314,706-
OTHER CATEGORICAL :	107,157,374	115,330,556	8,173,182
CAPITAL FUNDS - I.F.A. :			
STATE :	2,159,391	1,846,001	313,390-
FEDERAL - C.D. :			
FEDERAL - OTHER :	57,602,019	6,527,300	51,074,719-
INTRA-CITY SALES :	2,028,873	2,028,873	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 125 DEPARTMENT FOR THE AGING
 BOROUGH BRONX
 PROGRAM BOROUGH PROGRAMS
 UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	294,202	9	255,060	9	39,142-
PROGRAM TOTAL:	294,202	9	255,060	9	39,142-
SUB BOROUGH TOTAL:	294,202	9	255,060	9	39,142-
BOROUGH TOTAL:	294,202	9	255,060	9	39,142-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 125 DEPARTMENT FOR THE AGING
 BOROUGH BROOKLYN
 PROGRAM BOROUGH PROGRAMS
 UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS	396,152	12	396,152	12	
PROGRAM TOTAL:	396,152	12	396,152	12	
SUB BOROUGH TOTAL:	396,152	12	396,152	12	
BOROUGH TOTAL:	396,152	12	396,152	12	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 125 DEPARTMENT FOR THE AGING
 BOROUGH MANHATTAN
 PROGRAM BOROUGH PROGRAMS
 UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS	400,768	10	360,529	10	40,239-
PROGRAM TOTAL:	400,768	10	360,529	10	40,239-
SUB BOROUGH TOTAL:	400,768	10	360,529	10	40,239-
BOROUGH TOTAL:	400,768	10	360,529	10	40,239-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 125 DEPARTMENT FOR THE AGING
 BOROUGH QUEENS
 PROGRAM BOROUGH PROGRAMS
 UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	460,778	11	351,734	10	109,044-
PROGRAM TOTAL:	460,778	11	351,734	10	109,044-
SUB BOROUGH TOTAL:	460,778	11	351,734	10	109,044-
BOROUGH TOTAL:	460,778	11	351,734	10	109,044-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 125 DEPARTMENT FOR THE AGING
 BOROUGH STATEN ISLAND
 PROGRAM BOROUGH PROGRAMS
 UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND BOROUGH PROGRAMS	178,691	6	152,791	6	25,900-
PROGRAM TOTAL:	178,691	6	152,791	6	25,900-
SUB BOROUGH TOTAL:	178,691	6	152,791	6	25,900-
BOROUGH TOTAL:	178,691	6	152,791	6	25,900-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,730,591	48	1,516,266	47	214,325-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,578,696	4,620,357	41,661
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,578,696	4,620,357	41,661
FUNDING			
CITY	3,309,030	3,309,030	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	224,933	224,933	
FEDERAL - C.D.	112,344	112,344	
FEDERAL - OTHER	932,389	974,050	41,661
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	1,724,974	1,512,379	212,595-
OTHER	5,617	3,887	1,730-
TOTAL REPORTED GEOGRAPHICALLY	1,730,591	1,516,266	214,325-
NOT REPORTED GEOGRAPHICALLY	13,104,408	10,674,726	2,429,682-
FINANCIAL PLAN SAVINGS	1,840,861-	316,634-	1,524,227
APPROPRIATION	12,994,138	11,874,358	1,119,780-
FUNDING			
CITY	412,296	412,296	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,760,155	1,316,391	443,764-
FEDERAL - C.D.			
FEDERAL - OTHER	10,202,920	9,974,496	228,424-
INTRA-CITY SALES	618,767	171,175	447,592-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	213,527,210	200,049,217	13,477,993-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	213,527,210	200,049,217	13,477,993-
FUNDING			
CITY	90,337,799	83,137,049	7,200,750-
OTHER CATEGORICAL	29,400,000	29,400,000	
CAPITAL FUNDS - I.F.A.			
STATE	18,625,928	21,940,128	3,314,200
FEDERAL - C.D.	5,652,643	4,452,000	1,200,643-
FEDERAL - OTHER	69,055,477	60,820,040	8,235,437-
INTRA-CITY SALES	455,363	300,000	155,363-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,686,930	2,219,186	467,744-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,686,930	2,219,186	467,744-
FUNDING			
CITY	2,119,428	2,059,428	60,000-
OTHER CATEGORICAL	50,000		50,000-
CAPITAL FUNDS - I.F.A.			
STATE	19,831	28,567	8,736
FEDERAL - C.D.			
FEDERAL - OTHER	487,391	129,941	357,450-
INTRA-CITY SALES	10,280	1,250	9,030-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET	FISCAL YEAR 2006 EXECUTIVE BUDGET	
AS OF 04/10/05	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	1,724,974	1,512,379	212,595-
OTHER	5,617	3,887	1,730-
TOTAL REPORTED GEOGRAPHICALLY	1,730,591	1,516,266	214,325-
NOT REPORTED GEOGRAPHICALLY	17,683,104	15,295,083	2,388,021-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	216,214,140	202,268,403	13,945,737-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,840,861- 233,786,974	316,634- 218,763,118	1,524,227 15,023,856-
FUNDING			
CITY :	96,178,553	88,917,803	7,260,750-
OTHER CATEGORICAL :	29,450,000	29,400,000	50,000-
CAPITAL FUNDS - I.F.A. :			
STATE :	20,630,847	23,510,019	2,879,172
FEDERAL - C.D. :	5,764,987	4,564,344	1,200,643-
FEDERAL - OTHER :	80,678,177	71,898,527	8,779,650-
INTRA-CITY SALES :	1,084,410	472,425	611,985-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,756,460	2,688,762	67,698-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,756,460	2,688,762	67,698-
FUNDING			
CITY	: 2,105,403	2,351,403	246,000
OTHER CATEGORICAL	: 151,972		151,972-
CAPITAL FUNDS - I.F.A.	: 54,513	54,513	
STATE	: 15,310		15,310-
FEDERAL - C.D.	: 122,062	102,846	19,216-
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 307,200	180,000	127,200-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,307,312	1,214,637	92,675-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,307,312	1,214,637	92,675-
FUNDING			
CITY	1,254,512	1,214,637	39,875-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	35,000		35,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	17,800		17,800-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	7,693,900	5,648,328	2,045,572-
NOT REPORTED GEOGRAPHICALLY	10,562,125	5,988,994	4,573,131-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,256,025	11,637,322	6,618,703-
FUNDING			
CITY	18,104,525	11,485,822	6,618,703-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	138,000	138,000	
FEDERAL - OTHER			
INTRA-CITY SALES	13,500	13,500	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05 -----	----- FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	18,353,881	20,038,101	1,684,220
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,353,881	20,038,101	1,684,220
FUNDING			
CITY	:	18,353,881	20,038,101
OTHER CATEGORICAL	:		1,684,220
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,408,873	5,956,638	452,235-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,408,873	5,956,638	452,235-
FUNDING			
CITY	6,408,873	5,956,638	452,235-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,105,202	13,147,007	2,958,195-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,105,202	13,147,007	2,958,195-
FUNDING			
CITY	16,105,202	13,147,007	2,958,195-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	13,202,545	11,516,830	1,685,715-
NOT REPORTED GEOGRAPHICALLY	1,175,454	1,168,056	7,398-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,377,999	12,684,886	1,693,113-
FUNDING			
CITY	14,254,599	12,684,886	1,569,713-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	123,400		123,400-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,973,142	6,489,730	1,483,412-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,973,142	6,489,730	1,483,412-
FUNDING			
CITY	7,973,142	6,489,730	1,483,412-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,015,187	1,862,935	152,252-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,015,187	1,862,935	152,252-
FUNDING			
CITY	2,015,187	1,862,935	152,252-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,864,478	2,965,027	899,451-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,864,478	2,965,027	899,451-
FUNDING			
CITY	3,617,696	2,965,027	652,669-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	246,782		246,782-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,322,775	947,118	375,657-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,322,775	947,118	375,657-
FUNDING			
CITY	1,072,775	947,118	125,657-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	250,000		250,000-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,879,821	1,618,674	261,147-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,879,821	1,618,674	261,147-
FUNDING			
CITY	1,879,821	1,618,674	261,147-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	868,575	786,441	82,134-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	868,575	786,441	82,134-
FUNDING			
CITY	868,575	786,441	82,134-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,517,937	1,286,892	231,045-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,517,937	1,286,892	231,045-
FUNDING			
CITY	1,517,937	1,286,892	231,045-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	731,825	686,765	45,060-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	731,825	686,765	45,060-
FUNDING			
CITY	731,825	686,765	45,060-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,375,789	1,238,674	137,115-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,375,789	1,238,674	137,115-
FUNDING			
CITY	1,375,789	1,238,674	137,115-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	981,539	907,107	74,432-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	981,539	907,107	74,432-
FUNDING			
CITY	:	981,539	907,107
OTHER CATEGORICAL	:		74,432-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,194,459	2,449,582	744,877-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,194,459	2,449,582	744,877-
FUNDING			
CITY	3,194,459	2,449,582	744,877-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
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EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05 -----	----- FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,587,725	1,445,259	142,466-
NOT REPORTED GEOGRAPHICALLY	474,716	232,396	242,320-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,062,441	1,677,655	384,786-
FUNDING			
CITY	:	1,857,441	1,677,655
OTHER CATEGORICAL	:		179,786-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	205,000	205,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	835,657	780,027	55,630-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	835,657	780,027	55,630-
FUNDING			
CITY	835,657	780,027	55,630-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,834,137	7,459,953	1,374,184-
NOT REPORTED GEOGRAPHICALLY	7,923,529	5,978,555	1,944,974-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,757,666	13,438,508	3,319,158-
FUNDING			
CITY	16,757,666	13,438,508	3,319,158-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,130,421	860,907	269,514-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,130,421	860,907	269,514-
FUNDING			
CITY	:	1,130,421	860,907
OTHER CATEGORICAL	:		269,514-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,756,460	2,688,762	67,698-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	81,155,433	71,860,839	9,294,594-
NOT REPORTED GEOGRAPHICALLY	40,165,571	30,813,794	9,351,777-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	124,077,464	105,363,395	18,714,069-
FUNDING			
CITY :	122,396,925	104,874,536	17,522,389-
OTHER CATEGORICAL :	151,972		151,972-
CAPITAL FUNDS - I.F.A. :	54,513	54,513	
STATE :	173,710		173,710-
FEDERAL - C.D. :	260,062	240,846	19,216-
FEDERAL - OTHER :			
INTRA-CITY SALES :	1,040,282	193,500	846,782-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY DEVELOPMENT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,610,897	8,579,197	31,700-
FINANCIAL PLAN SAVINGS	282,131	282,131	
APPROPRIATION	8,893,028	8,861,328	31,700-
FUNDING			
CITY	2,474,236	2,474,236	
OTHER CATEGORICAL	11,700		11,700-
CAPITAL FUNDS - I.F.A.			
STATE	574,700	574,700	
FEDERAL - C.D.			
FEDERAL - OTHER	5,832,392	5,812,392	20,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
311 PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,898,958	10,925,742	26,784
FINANCIAL PLAN SAVINGS	65,341	65,341	
APPROPRIATION	10,964,299	10,991,083	26,784
FUNDING			
CITY	4,909,958	5,636,958	727,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	5,554,341	4,854,125	700,216-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,157,404	33,775,879	15,381,525-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	48,999,988	33,618,463	15,381,525-
FUNDING			
CITY	14,566,844	5,755,919	8,810,925-
OTHER CATEGORICAL	151,133		151,133-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	375,000		375,000-
FEDERAL - OTHER	33,907,011	27,862,544	6,044,467-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	186,713,776	175,526,238	11,187,538-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	186,713,776	175,526,238	11,187,538-
FUNDING			
CITY	: 103,972,113	100,214,873	3,757,240-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 14,897,850	14,104,798	793,052-
FEDERAL - C.D.	: 6,300,000	6,300,000	
FEDERAL - OTHER	: 52,822,418	46,509,567	6,312,851-
INTRA-CITY SALES	: 8,721,395	8,397,000	324,395-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,509,855	19,504,939	4,916-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	235,871,180	209,302,117	26,569,063-
FINANCIAL PLAN SAVINGS	190,056	190,056	
APPROPRIATIONS	255,571,091	228,997,112	26,573,979-
FUNDING			
CITY	125,923,151	114,081,986	11,841,165-
OTHER CATEGORICAL	162,833		162,833-
CAPITAL FUNDS - I.F.A.			
STATE	15,972,550	15,179,498	793,052-
FEDERAL - C.D.	6,675,000	6,300,000	375,000-
FEDERAL - OTHER	98,116,162	85,038,628	13,077,534-
INTRA-CITY SALES	8,721,395	8,397,000	324,395-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,248,304	5,039,834	208,470-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,248,304	5,039,834	208,470-
FUNDING			
CITY	3,439,654	3,579,659	140,005
OTHER CATEGORICAL	616,974	421,111	195,863-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	737,209	737,209	
FEDERAL - OTHER	444,612	292,000	152,612-
INTRA-CITY SALES	9,855	9,855	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	727,780	627,780	100,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	727,780	627,780	100,000-
FUNDING			
CITY	:	727,780	627,780
OTHER CATEGORICAL	:		100,000-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,112,863	1,152,863	40,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,112,863	1,152,863	40,000
FUNDING			
CITY	:	1,112,863	1,152,863
OTHER CATEGORICAL	:		40,000
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,782,160	7,484,939	3,297,221-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,782,160	7,484,939	3,297,221-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	10,782,160	7,484,939	3,297,221-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,736,266	19,430,956	4,305,310-
FINANCIAL PLAN SAVINGS	14,000		14,000-
APPROPRIATION	23,750,266	19,430,956	4,319,310-
FUNDING			
CITY	19,841,530	17,358,956	2,482,574-
OTHER CATEGORICAL	195,683	75,000	120,683-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,637,053	1,997,000	1,640,053-
FEDERAL - OTHER	76,000		76,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,057	56,557	5,500
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,057	56,557	5,500
FUNDING			
CITY	51,057	56,557	5,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,051,564	9,618,009	20,433,555-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,051,564	9,618,009	20,433,555-
FUNDING			
CITY	5,851,657	5,504,657	347,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	962,119		962,119-
FEDERAL - C.D.	4,583,165	3,363,352	1,219,813-
FEDERAL - OTHER	16,778,717		16,778,717-
INTRA-CITY SALES	1,875,906	750,000	1,125,906-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	596,752	539,103	57,649-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	596,752	539,103	57,649-
FUNDING			
CITY	:	596,752	539,103
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,579,462	48,975,620	15,603,842-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	64,579,462	48,975,620	15,603,842-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	64,579,462	48,975,620	15,603,842-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,871,107	14,305,416	3,565,691-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	119,015,101	78,620,245	40,394,856-
FINANCIAL PLAN SAVINGS	14,000		14,000-
APPROPRIATIONS	136,900,208	92,925,661	43,974,547-
FUNDING			
CITY	31,621,293	28,819,575	2,801,718-
OTHER CATEGORICAL	812,657	496,111	316,546-
CAPITAL FUNDS - I.F.A.			
STATE	962,119		962,119-
FEDERAL - C.D.	8,957,427	6,097,561	2,859,866-
FEDERAL - OTHER	92,660,951	56,752,559	35,908,392-
INTRA-CITY SALES	1,885,761	759,855	1,125,906-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH BRONX
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	3,218,099	65	3,221,899	65	3,800
PROGRAM TOTAL:	3,218,099	65	3,221,899	65	3,800
SUB BOROUGH TOTAL:	3,218,099	65	3,221,899	65	3,800
BOROUGH TOTAL:	3,218,099	65	3,221,899	65	3,800

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH BROOKLYN
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	4,925,897	94	4,929,897	94	4,000
PROGRAM TOTAL:	4,925,897	94	4,929,897	94	4,000
SUB BOROUGH TOTAL:	4,925,897	94	4,929,897	94	4,000
BOROUGH TOTAL:	4,925,897	94	4,929,897	94	4,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH MANHATTAN
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	2,298,037	47	2,321,537	47	23,500
PROGRAM TOTAL:	2,298,037	47	2,321,537	47	23,500
SUB BOROUGH TOTAL:	2,298,037	47	2,321,537	47	23,500
BOROUGH TOTAL:	2,298,037	47	2,321,537	47	23,500

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH QUEENS
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	2,057,495	48	2,059,495	48	2,000
PROGRAM TOTAL:	2,057,495	48	2,059,495	48	2,000
SUB BOROUGH TOTAL:	2,057,495	48	2,059,495	48	2,000
BOROUGH TOTAL:	2,057,495	48	2,059,495	48	2,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH STATEN ISLAND
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI BOR & FIELD OFFICES, SUP UN	54,000	1	54,000	1	
PROGRAM TOTAL:	54,000	1	54,000	1	
SUB BOROUGH TOTAL:	54,000	1	54,000	1	
BOROUGH TOTAL:	54,000	1	54,000	1	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	12,553,528	255	12,586,828	255	33,300

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,144,093	21,393,112	2,249,019
FINANCIAL PLAN SAVINGS	1,670,702	32,000	1,638,702-
APPROPRIATION	20,814,795	21,425,112	610,317
FUNDING			
CITY	12,656,476	12,688,476	32,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,262,459	1,262,459	
STATE			
FEDERAL - C.D.	4,463,275	4,567,381	104,106
FEDERAL - OTHER	2,364,005	2,838,216	474,211
INTRA-CITY SALES	68,580	68,580	

GEOGRAPHIC REPORTING
FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,997,573	16,182,696	4,185,123
FINANCIAL PLAN SAVINGS	3,667,058		3,667,058-
APPROPRIATION	15,664,631	16,182,696	518,065
FUNDING			
CITY	5,451,492	7,025,748	1,574,256
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,401,457	1,401,457	
STATE			
FEDERAL - C.D.	1,020,610	897,225	123,385-
FEDERAL - OTHER	7,791,072	6,858,266	932,806-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	11,967,481	12,013,179	45,698
OTHER	586,047	573,649	12,398-
TOTAL REPORTED GEOGRAPHICALLY	12,553,528	12,586,828	33,300
NOT REPORTED GEOGRAPHICALLY	60,925,674	59,025,736	1,899,938-
FINANCIAL PLAN SAVINGS	1,065,395		1,065,395-
APPROPRIATION	74,544,597	71,612,564	2,932,033-
FUNDING			
CITY	26,015,100	25,285,381	729,719-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	329,009	329,009	
STATE	299,074	283,219	15,855-
FEDERAL - C.D.	46,803,959	44,952,528	1,851,431-
FEDERAL - OTHER	708,055	373,027	335,028-
INTRA-CITY SALES	389,400	389,400	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,752,135	34,737,303	2,014,832-
FINANCIAL PLAN SAVINGS	439,305	418,950	20,355-
APPROPRIATION	37,191,440	35,156,253	2,035,187-
FUNDING			
CITY	2,547,792	2,425,205	122,587-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,434,592	11,434,592	
STATE	487,117	502,972	15,855
FEDERAL - C.D.	14,963,082	12,326,998	2,636,084-
FEDERAL - OTHER	7,758,857	8,466,486	707,629
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,885,084	33,842,068	3,043,016-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,885,084	33,842,068	3,043,016-
FUNDING			
CITY	6,637,914	6,805,409	167,495
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	25,000		25,000-
FEDERAL - C.D.	3,318,134	1,230,442	2,087,692-
FEDERAL - OTHER	26,092,260	25,241,807	850,453-
INTRA-CITY SALES	811,776	564,410	247,366-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	230,844,742	220,973,407	9,871,335-
FINANCIAL PLAN SAVINGS	40,000		40,000-
APPROPRIATION	230,884,742	220,973,407	9,911,335-
FUNDING			
CITY	4,955,948	4,540,189	415,759-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	7,809,062	6,502,470	1,306,592-
FEDERAL - OTHER	218,119,732	209,930,748	8,188,984-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,006,186	39,310,997	7,695,189-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	47,006,186	39,310,997	7,695,189-
FUNDING			
CITY	2,047,725	2,865,537	817,812
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	42,492,857	36,445,460	6,047,397-
FEDERAL - OTHER	2,465,604		2,465,604-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	102,438,790	87,410,296	15,028,494-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	102,438,790	87,410,296	15,028,494-
FUNDING			
CITY	55,685,207	39,530,444	16,154,763-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	106,661	106,661	
FEDERAL - C.D.	37,921,752	39,259,970	1,338,218
FEDERAL - OTHER	154,233	154,233	
INTRA-CITY SALES	8,570,937	8,358,988	211,949-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	11,967,481	12,013,179	45,698
OTHER	586,047	573,649	12,398-
TOTAL REPORTED GEOGRAPHICALLY	12,553,528	12,586,828	33,300
NOT REPORTED GEOGRAPHICALLY	128,819,475	131,338,847	2,519,372
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	417,174,802	381,536,768	35,638,034-
FINANCIAL PLAN SAVINGS	6,882,460	450,950	6,431,510-
APPROPRIATIONS	565,430,265	525,913,393	39,516,872-
FUNDING			
CITY :	115,997,654	101,166,389	14,831,265-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	14,427,517	14,427,517	
STATE :	917,852	892,852	25,000-
FEDERAL - C.D. :	158,792,731	146,182,474	12,610,257-
FEDERAL - OTHER :	265,453,818	253,862,783	11,591,035-
INTRA-CITY SALES :	9,840,693	9,381,378	459,315-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 810 DEPARTMENT OF BUILDINGS
 BOROUGH BRONX
 PROGRAM PLAN EXAMINATION & INSPECTIONS
 UNIT OF APPROPRIATION 001 PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PLAN EXAMINATION	436,246	12	406,246	9	30,000-
BX CONSTRUCTION INSPECTION	1,145,518	9	863,518	10	282,000-
BRONX PLUMBING INSPECTION	159,204	3	185,204	5	26,000
PROGRAM TOTAL:	1,740,968	24	1,454,968	24	286,000-
SUB BOROUGH TOTAL:	1,740,968	24	1,454,968	24	286,000-
BOROUGH TOTAL:	1,740,968	24	1,454,968	24	286,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 810 DEPARTMENT OF BUILDINGS
 BOROUGH BROOKLYN
 PROGRAM PLAN EXAMINATION & INSPECTIONS
 UNIT OF APPROPRIATION 001 PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	695,635	18	734,635	15	39,000
BK CONSTRUCTION INSPECTION	1,473,940	21	1,191,940	19	282,000-
BROOK PLUMBING INSPECTION	235,995	6	261,995	9	26,000
PROGRAM TOTAL:	2,405,570	45	2,188,570	43	217,000-
SUB BOROUGH TOTAL:	2,405,570	45	2,188,570	43	217,000-
BOROUGH TOTAL:	2,405,570	45	2,188,570	43	217,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 810 DEPARTMENT OF BUILDINGS
 BOROUGH MANHATTAN
 PROGRAM PLAN EXAMINATION & INSPECTIONS
 UNIT OF APPROPRIATION 001 PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	1,455,638	29	1,425,638	31	30,000-
MANH CONSTRUCT INSPECTION	2,212,110	18	2,797,905	51	585,795
MANH PLUMBING INSPECTION	537,174	5	637,174	17	100,000
PROGRAM TOTAL:	4,204,922	52	4,860,717	99	655,795
SUB BOROUGH TOTAL:	4,204,922	52	4,860,717	99	655,795
BOROUGH TOTAL:	4,204,922	52	4,860,717	99	655,795

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 810 DEPARTMENT OF BUILDINGS
 BOROUGH QUEENS
 PROGRAM PLAN EXAMINATION & INSPECTIONS
 UNIT OF APPROPRIATION 001 PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS PLAN EXAMINATION	568,934	17	538,934	12	30,000-
QUEENS CONSTRUCTION INSPECTION	1,292,865	19	1,010,865	13	282,000-
QUEENS PLUMBING INSPECTION	275,302	7	348,302	13	73,000
PROGRAM TOTAL:	2,137,101	43	1,898,101	38	239,000-
SUB BOROUGH TOTAL:	2,137,101	43	1,898,101	38	239,000-
BOROUGH TOTAL:	2,137,101	43	1,898,101	38	239,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 810 DEPARTMENT OF BUILDINGS
 BOROUGH STATEN ISLAND
 PROGRAM PLAN EXAMINATION & INSPECTIONS
 UNIT OF APPROPRIATION 001 PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND PLAN EXAMINATION	282,509	11	252,509	5	30,000-
STATEN ISLAND CONSTR INSPECT	1,154,374	8	924,374	10	230,000-
STATEN ISLAND PLUMBING INSPECT	267,882	4	293,882	6	26,000
PROGRAM TOTAL:	1,704,765	23	1,470,765	21	234,000-
SUB BOROUGH TOTAL:	1,704,765	23	1,470,765	21	234,000-
BOROUGH TOTAL:	1,704,765	23	1,470,765	21	234,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	12,193,326	187	11,873,121	225	320,205-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	9,817,685	8,579,685	1,238,000-
OTHER	2,375,641	3,293,436	917,795
TOTAL REPORTED GEOGRAPHICALLY	12,193,326	11,873,121	320,205-
NOT REPORTED GEOGRAPHICALLY	36,869,825	47,591,325	10,721,500
FINANCIAL PLAN SAVINGS			
APPROPRIATION	49,063,151	59,464,446	10,401,295
FUNDING			
CITY	49,063,151	59,464,446	10,401,295
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,315,970	18,466,575	1,150,605
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,315,970	18,466,575	1,150,605
FUNDING			
CITY	17,283,095	18,466,575	1,183,480
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,875		32,875-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET	FISCAL YEAR 2006 EXECUTIVE BUDGET	
AS OF 04/10/05	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	9,817,685	8,579,685	1,238,000-
OTHER	2,375,641	3,293,436	917,795
TOTAL REPORTED GEOGRAPHICALLY	12,193,326	11,873,121	320,205-
NOT REPORTED GEOGRAPHICALLY	36,869,825	47,591,325	10,721,500
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,315,970	18,466,575	1,150,605
FINANCIAL PLAN SAVINGS APPROPRIATIONS	66,379,121	77,931,021	11,551,900
FUNDING			
CITY :	66,346,246	77,931,021	11,584,775
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	32,875		32,875-
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BRONX
 PROGRAM HEALTH RELATED SERVICES
 UNIT OF APPROPRIATION 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD	1,035,778	9	535,625	9	500,153-
BRONX STD FED	385,641	6	385,641	11	
BRONX TUBERCULOSIS	668,716	6	584,210	6	84,506-
BRONX TUBERCULOSIS FEDERAL	1,028,513	33	1,236,962	33	208,449
PROGRAM TOTAL:	3,118,648	54	2,742,438	59	376,210-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BRONX
 PROGRAM RODENT CONTROL
 UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX RODENT CONTROL 50/50	342,624	7	345,835	7	3,211
PROGRAM TOTAL:	342,624	7	345,835	7	3,211

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BRONX
 PROGRAM SCHOOL CHILD HEALTH
 UNIT OF APPROPRIATION 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SCHOOL CHILD HEALTH	8,456,341	22	8,700,363	22	244,022
PROGRAM TOTAL:	8,456,341	22	8,700,363	22	244,022
SUB BOROUGH TOTAL:	11,917,613	83	11,788,636	88	128,977-
BOROUGH TOTAL:	11,917,613	83	11,788,636	88	128,977-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BROOKLYN
 PROGRAM RODENT CONTROL
 UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK RODENT CONTROL 50/50	975,693	7	980,031	7	4,338
PROGRAM TOTAL:	975,693	7	980,031	7	4,338
SUB BOROUGH TOTAL:	975,693	7	980,031	7	4,338

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BROOKLYN EAST
 PROGRAM HEALTH RELATED SERVICES
 UNIT OF APPROPRIATION 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD	4,468		4,468		
BROOKLYN EAST TUBERCULOSIS	447,230	1	466,361	1	19,131
BROOKLYN EAST TUBERCULOSIS FED	362,613	10	367,842	10	5,229
PROGRAM TOTAL:	814,311	11	838,671	11	24,360

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BROOKLYN EAST
 PROGRAM SCHOOL CHILD HEALTH
 UNIT OF APPROPRIATION 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN EAST SCHOOL CHILD HEALTH	9,376,356	25	9,647,037	25	270,681
PROGRAM TOTAL:	9,376,356	25	9,647,037	25	270,681
SUB BOROUGH TOTAL:	10,190,667	36	10,485,708	36	295,041

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BROOKLYN WEST
 PROGRAM SCHOOL CHILD HEALTH
 UNIT OF APPROPRIATION 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BKLYN WEST SCHOOL CHILD HEALTH	11,497,188	25	11,805,415	25	308,227
PROGRAM TOTAL:	11,497,188	25	11,805,415	25	308,227
SUB BOROUGH TOTAL:	11,497,188	25	11,805,415	25	308,227

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BROOKLYN WEST - STATEN ISLAND
 PROGRAM HEALTH RELATED SERVICES
 UNIT OF APPROPRIATION 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN W.-STATEN ISLAND STD	1,042,722	13	1,003,271	13	39,451-
BROOKLYN WEST-SI STD FED	597,687	13	597,687	18	
BROOKLYN WEST-SI TUBERCULOSIS	1,553,486	29	1,747,492	29	194,006
BKLYN WEST-ST TUBERCULOSIS FED	1,988,627	37	2,017,830	54	29,203
PROGRAM TOTAL:	5,182,522	92	5,366,280	114	183,758
SUB BOROUGH TOTAL:	5,182,522	92	5,366,280	114	183,758
BOROUGH TOTAL:	27,846,070	160	28,637,434	182	791,364

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH MANHATTAN
 PROGRAM HEALTH RELATED SERVICES
 UNIT OF APPROPRIATION 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN STD	1,674,438	20	1,503,855	20	170,583-
MANHATTAN STD FED	997,945	22	997,945	22	
MANHATTAN TUBERCULOSIS	1,222,142	17	1,475,218	17	253,076
MANHATTAN TUBERCULOSIS FEDERAL	1,303,192	37	1,922,204	37	619,012
PROGRAM TOTAL:	5,197,717	96	5,899,222	96	701,505

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH MANHATTAN
 PROGRAM RODENT CONTROL
 UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN RODENT CONTROL 50/50	674,822	9	683,365	9	8,543
PROGRAM TOTAL:	674,822	9	683,365	9	8,543
SUB BOROUGH TOTAL:	5,872,539	105	6,582,587	105	710,048

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH MANHATTAN + SI COMBINED
 PROGRAM SCHOOL CHILD HEALTH
 UNIT OF APPROPRIATION 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH + SI SCHOOL CHILD HEALTH	7,159,523	21	7,373,503	21	213,980
PROGRAM TOTAL:	7,159,523	21	7,373,503	21	213,980
SUB BOROUGH TOTAL:	7,159,523	21	7,373,503	21	213,980
BOROUGH TOTAL:	13,032,062	126	13,956,090	126	924,028

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH QUEENS
 PROGRAM HEALTH RELATED SERVICES
 UNIT OF APPROPRIATION 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS STD	949,670	9	702,845	9	246,825-
QUEENS STD FED	387,050	8	387,050	8	
QUEENS TUBERCULOSIS	1,161,340	11	1,046,849	11	114,491-
QUEENS TUBERCULOSIS FEDERAL	1,570,494	36	1,194,893	36	375,601-
PROGRAM TOTAL:	4,068,554	64	3,331,637	64	736,917-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH QUEENS
 PROGRAM RODENT CONTROL
 UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50	1,708,312	8	1,721,414	8	13,102
PROGRAM TOTAL:	1,708,312	8	1,721,414	8	13,102

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH QUEENS
 PROGRAM SCHOOL CHILD HEALTH
 UNIT OF APPROPRIATION 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS SCHOOL CHILD HEALTH	11,694,910	32	12,054,533	32	359,623
PROGRAM TOTAL:	11,694,910	32	12,054,533	32	359,623
SUB BOROUGH TOTAL:	17,471,776	104	17,107,584	104	364,192-
BOROUGH TOTAL:	17,471,776	104	17,107,584	104	364,192-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	70,267,521	473	71,489,744	500	1,222,223

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,876,256	27,589,118	2,287,138-
FINANCIAL PLAN SAVINGS	4,759		4,759-
APPROPRIATION	29,881,015	27,589,118	2,291,897-
FUNDING			
CITY	17,972,995	19,020,565	1,047,570
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,031,275	8,510,274	478,999
FEDERAL - C.D.			
FEDERAL - OTHER	3,818,466		3,818,466-
INTRA-CITY SALES	58,279	58,279	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	17,788,365	17,831,304	42,939
OTHER	593,387	346,944	246,443-
TOTAL REPORTED GEOGRAPHICALLY	18,381,752	18,178,248	203,504-
NOT REPORTED GEOGRAPHICALLY	70,025,143	78,004,100	7,978,957
FINANCIAL PLAN SAVINGS	2,235		2,235-
APPROPRIATION	88,409,130	96,182,348	7,773,218
FUNDING			
CITY	27,031,490	30,575,529	3,544,039
OTHER CATEGORICAL	3,196,640	3,082,000	114,640-
CAPITAL FUNDS - I.F.A.			
STATE	10,784,868	11,500,391	715,523
FEDERAL - C.D.			
FEDERAL - OTHER	46,992,947	50,621,243	3,628,296
INTRA-CITY SALES	403,185	403,185	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS	48,184,318	49,580,851	1,396,533
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	48,184,318	49,580,851	1,396,533
NOT REPORTED GEOGRAPHICALLY	24,644,222	35,139,451	10,495,229
FINANCIAL PLAN SAVINGS	1,466,015		1,466,015-
APPROPRIATION	74,294,555	84,720,302	10,425,747
FUNDING			
CITY	40,593,790	46,942,404	6,348,614
OTHER CATEGORICAL	6,988,081	6,955,026	33,055-
CAPITAL FUNDS - I.F.A.			
STATE	22,438,570	25,823,663	3,385,093
FEDERAL - C.D.			
FEDERAL - OTHER	4,274,114	4,999,209	725,095
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	3,701,451	3,730,645	29,194
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	3,701,451	3,730,645	29,194
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	337,952	6,600	331,352-
APPROPRIATION	36,362,958	39,519,368	3,156,410
FUNDING			
CITY	26,152,749	27,968,953	1,816,204
OTHER CATEGORICAL	60,576	60,576	
CAPITAL FUNDS - I.F.A.			
STATE	5,767,638	6,396,625	628,987
FEDERAL - C.D.			
FEDERAL - OTHER	4,107,000	5,093,214	986,214
INTRA-CITY SALES	274,995		274,995-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,623,865	44,025,222	14,401,357
FINANCIAL PLAN SAVINGS		614,521	614,521
APPROPRIATION	29,623,865	44,639,743	15,015,878
FUNDING			
CITY	24,405,345	39,512,389	15,107,044
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,218,520	5,127,354	91,166-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,661,514	22,790,113	1,128,599
FINANCIAL PLAN SAVINGS	101,737		101,737-
APPROPRIATION	21,763,251	22,790,113	1,026,862
FUNDING			
CITY	15,399,983	16,407,487	1,007,504
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,647,073	4,785,479	138,406
FEDERAL - C.D.			
FEDERAL - OTHER	1,378,261	1,259,213	119,048-
INTRA-CITY SALES	337,934	337,934	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	41,897	55,124	13,227
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	41,897	55,124	13,227
NOT REPORTED GEOGRAPHICALLY	18,606,578	18,675,032	68,454
FINANCIAL PLAN SAVINGS	55,094		55,094-
APPROPRIATION	18,703,569	18,730,156	26,587
FUNDING			
CITY	3,745,467	3,758,827	13,360
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,094,339	11,116,380	22,041
FEDERAL - C.D.			
FEDERAL - OTHER	3,863,763	3,854,949	8,814-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,691,436	25,975,313	2,716,123-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,691,436	25,975,313	2,716,123-
FUNDING			
CITY	18,947,343	18,199,585	747,758-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	9,177,979	7,643,027	1,534,952-
FEDERAL - C.D.			
FEDERAL - OTHER	356,413		356,413-
INTRA-CITY SALES	209,701	132,701	77,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	237,074,598	223,651,859	13,422,739-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	237,074,598	223,651,859	13,422,739-
FUNDING			
CITY	18,811,276	13,197,470	5,613,806-
OTHER CATEGORICAL	287,126		287,126-
CAPITAL FUNDS - I.F.A.			
STATE	13,925,603	10,907,574	3,018,029-
FEDERAL - C.D.			
FEDERAL - OTHER	203,874,025	199,395,247	4,478,778-
INTRA-CITY SALES	176,568	151,568	25,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	513,128,364	13,020,272	500,108,092-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	513,128,364	13,020,272	500,108,092-
FUNDING			
CITY	161,118,041	7,989,896	153,128,145-
OTHER CATEGORICAL	206,353,333		206,353,333-
CAPITAL FUNDS - I.F.A.			
STATE	141,019,011	4,582,793	136,436,218-
FEDERAL - C.D.			
FEDERAL - OTHER	4,637,979	447,583	4,190,396-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,276,639	26,837,588	9,439,051-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,276,639	26,837,588	9,439,051-
FUNDING			
CITY	25,943,490	20,348,128	5,595,362-
OTHER CATEGORICAL	13,756		13,756-
CAPITAL FUNDS - I.F.A.			
STATE	8,201,877	5,804,871	2,397,006-
FEDERAL - C.D.			
FEDERAL - OTHER	1,078,523	684,589	393,934-
INTRA-CITY SALES	1,038,993		1,038,993-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,089,719	11,146,811	3,942,908-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,089,719	11,146,811	3,942,908-
FUNDING			
CITY	11,231,675	9,172,065	2,059,610-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,858,044	1,974,746	1,883,298-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	122,018,667	117,369,289	4,649,378-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	122,018,667	117,369,289	4,649,378-
FUNDING			
CITY	: 102,908,805	101,311,325	1,597,480-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 14,810,009	13,030,111	1,779,898-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 365,787	365,787	
INTRA-CITY SALES	: 3,934,066	2,662,066	1,272,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY	1,287,276	1,287,276	
NOT REPORTED GEOGRAPHICALLY	4,452,684	4,482,438	29,754
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,739,960	5,769,714	29,754
FUNDING			
CITY	3,106,929	3,123,446	16,517
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,573,031	2,586,268	13,237
FEDERAL - C.D.			
FEDERAL - OTHER	60,000	60,000	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	194,264,862	190,784,897	3,479,965-
NOT REPORTED GEOGRAPHICALLY	1,282,125	990,266	291,859-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	195,546,987	191,775,163	3,771,824-
FUNDING			
CITY	45,542,501	41,823,348	3,719,153-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	130,487,026	130,405,167	81,859-
FEDERAL - C.D.	829,500	553,000	276,500-
FEDERAL - OTHER	18,687,960	18,993,648	305,688
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	34,299,565	32,281,153	2,018,412-
NOT REPORTED GEOGRAPHICALLY	150,522	508,607,052	508,456,530
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,450,087	540,888,205	506,438,118
FUNDING			
CITY	13,492,244	153,246,593	139,754,349
OTHER CATEGORICAL		225,814,475	225,814,475
CAPITAL FUNDS - I.F.A.			
STATE	20,957,843	158,827,137	137,869,294
FEDERAL - C.D.			
FEDERAL - OTHER		3,000,000	3,000,000
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	48,110,138	36,578,359	11,531,779-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,110,138	36,578,359	11,531,779-
FUNDING			
CITY	21,213,987	13,256,957	7,957,030-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	26,334,192	23,321,402	3,012,790-
FEDERAL - C.D.			
FEDERAL - OTHER	561,959		561,959-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	69,716,031	71,197,924	1,481,893
OTHER	593,387	346,944	246,443-
TOTAL REPORTED GEOGRAPHICALLY	70,309,418	71,544,868	1,235,450
NOT REPORTED GEOGRAPHICALLY	226,761,133	262,005,159	35,244,026
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	277,961,841	260,931,685	17,030,156-
NOT REPORTED GEOGRAPHICALLY	958,164,754	932,080,888	26,083,866-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,967,792 1,535,164,938	621,121 1,527,183,721	1,346,671- 7,981,217-
FUNDING			
CITY :	577,618,110	565,854,967	11,763,143-
OTHER CATEGORICAL :	216,899,512	235,912,077	19,012,565
CAPITAL FUNDS - I.F.A. :			
STATE :	439,326,898	432,343,262	6,983,636-
FEDERAL - C.D. :	829,500	553,000	276,500-
FEDERAL - OTHER :	294,057,197	288,774,682	5,282,515-
INTRA-CITY SALES :	6,433,721	3,745,733	2,687,988-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH BRONX
 PROGRAM SEWER MAINTENANCE
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,028,470	21	1,028,470	21	
PROGRAM TOTAL:	1,028,470	21	1,028,470	21	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH BRONX
 PROGRAM WASTEWATER TREATMENT
 UNIT OF APPROPRIATION 008 WASTEWATER TREATMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	5,779,293	107	5,779,293	107	
PROGRAM TOTAL:	5,779,293	107	5,779,293	107	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH BRONX
 PROGRAM WATER SUPPLY
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	3,243,633	62	3,243,633	62	
PROGRAM TOTAL:	3,243,633	62	3,243,633	62	
SUB BOROUGH TOTAL:	10,051,396	190	10,051,396	190	
BOROUGH TOTAL:	10,051,396	190	10,051,396	190	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH BROOKLYN
 PROGRAM SEWER MAINTENANCE
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,061,804	22	1,061,804	22	
BK SEWER MNT YD BDS 5,11-16,18	1,257,240	24	1,257,240	24	
PROGRAM TOTAL:	2,319,044	46	2,319,044	46	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH BROOKLYN
 PROGRAM WASTEWATER TREATMENT
 UNIT OF APPROPRIATION 008 WASTEWATER TREATMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
CON ISL WAT POLLUT CON PLANT	3,977,007	71	3,977,007	71	
OWLS HEAD WAT POLLUT CON PLANT	3,774,669	66	3,774,669	66	
NEWTOWN CREEK WA POLL CON PLAN	4,750,158	89	4,750,158	89	
26 WARD WAT POLLUT CON PLANT	5,207,817	95	5,207,817	95	
RED HOOK WAT POLL CON PLANT	3,322,907	53	3,322,907	53	
PROGRAM TOTAL:	21,032,558	374	21,032,558	374	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH BROOKLYN
 PROGRAM WATER SUPPLY
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	6,548,905	120	6,548,905	120	
PROGRAM TOTAL:	6,548,905	120	6,548,905	120	
SUB BOROUGH TOTAL:	29,900,507	540	29,900,507	540	
BOROUGH TOTAL:	29,900,507	540	29,900,507	540	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH MANHATTAN
 PROGRAM SEWER MAINTENANCE
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH SEWER MAINT YD BDS 1-12	1,072,508	22	1,072,508	22	
PROGRAM TOTAL:	1,072,508	22	1,072,508	22	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH MANHATTAN
 PROGRAM WASTEWATER TREATMENT
 UNIT OF APPROPRIATION 008 WASTEWATER TREATMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	6,887,722	119	6,887,722	119	
NORTH RIVER WAT POLL CON PLANT	5,750,138	106	5,750,138	106	
PROGRAM TOTAL:	12,637,860	225	12,637,860	225	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH MANHATTAN
 PROGRAM WATER SUPPLY
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN WATER SUPPLY	7,309,574	141	7,309,574	141	
PROGRAM TOTAL:	7,309,574	141	7,309,574	141	
SUB BOROUGH TOTAL:	21,019,942	388	21,019,942	388	
BOROUGH TOTAL:	21,019,942	388	21,019,942	388	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH QUEENS
 PROGRAM SEWER MAINTENANCE
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN SEWER MNT YD BDS 9,10,12-14	1,332,682	23	1,332,682	23	
QNS SEWER MAINT YD BDS 1-8,11	1,330,645	24	1,330,645	24	
PROGRAM TOTAL:	2,663,327	47	2,663,327	47	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH QUEENS
 PROGRAM WASTEWATER TREATMENT
 UNIT OF APPROPRIATION 008 WASTEWATER TREATMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BOWERY BAY WAT POLL CON PLANT	4,997,505	88	4,997,505	88	
ROCKAWAY WAT POLLUT CONT PLANT	2,262,161	39	2,262,161	39	
JAMAICA WAT POLLUT CONT PLANT	3,919,233	74	3,919,233	74	
TOLLMAN ISL WAT POLL CON PLANT	4,094,093	72	4,094,093	72	
PROGRAM TOTAL:	15,272,992	273	15,272,992	273	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH QUEENS
 PROGRAM WATER SUPPLY
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	1,839,313	38	1,839,313	38	
PROGRAM TOTAL:	1,839,313	38	1,839,313	38	
SUB BOROUGH TOTAL:	19,775,632	358	19,775,632	358	
BOROUGH TOTAL:	19,775,632	358	19,775,632	358	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH STATEN ISLAND
 PROGRAM SEWER MAINTENANCE
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLAND SEWER MNT YD BDS 1-3	2,516,047	47	2,516,047	47	
PROGRAM TOTAL:	2,516,047	47	2,516,047	47	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH STATEN ISLAND
 PROGRAM WASTEWATER TREATMENT
 UNIT OF APPROPRIATION 008 WASTEWATER TREATMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	3,555,759	62	3,555,759	62	
PORT RICH WAT POLL CONT PLANT	2,672,152	47	2,672,152	47	
PROGRAM TOTAL:	6,227,911	109	6,227,911	109	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH STATEN ISLAND
 PROGRAM WATER SUPPLY
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND WATER SUPPLY	1,277,001	27	1,277,001	27	
PROGRAM TOTAL:	1,277,001	27	1,277,001	27	
SUB BOROUGH TOTAL:	10,020,959	183	10,020,959	183	
BOROUGH TOTAL:	10,020,959	183	10,020,959	183	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	90,768,436	1,659	90,768,436	1,659	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,098,770	26,309,513	1,210,743
FINANCIAL PLAN SAVINGS		414,353	414,353
APPROPRIATION	25,098,770	26,723,866	1,625,096
FUNDING			
CITY	21,965,983	23,541,079	1,575,096
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,132,787	3,182,787	50,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,004,339	21,341,339	337,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,004,339	21,341,339	337,000
FUNDING			
CITY	20,568,487	20,905,487	337,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	435,852	435,852	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	27,848,332	27,881,332	33,000
OTHER	1,969,490	1,936,490	33,000-
TOTAL REPORTED GEOGRAPHICALLY	29,817,822	29,817,822	
NOT REPORTED GEOGRAPHICALLY	100,655,397	100,615,941	39,456-
FINANCIAL PLAN SAVINGS		1,453,737	1,453,737
APPROPRIATION	130,473,219	131,887,500	1,414,281
FUNDING			
CITY	117,497,902	118,895,849	1,397,947
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,691,651	12,991,651	300,000
STATE	283,666		283,666-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,930,277	56,780,457	149,820-
FINANCIAL PLAN SAVINGS		1,107,206	1,107,206
APPROPRIATION	56,930,277	57,887,663	957,386
FUNDING			
CITY	:	31,203,694	31,111,080
OTHER CATEGORICAL	:		92,614-
CAPITAL FUNDS - I.F.A.	:	25,726,583	26,776,583
STATE	:		1,050,000
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	56,782,281	56,782,281	
OTHER	4,168,333	4,168,333	
TOTAL REPORTED GEOGRAPHICALLY	60,950,614	60,950,614	
NOT REPORTED GEOGRAPHICALLY	55,780,403	56,438,375	657,972
FINANCIAL PLAN SAVINGS		1,849,704	1,849,704
APPROPRIATION	116,731,017	119,238,693	2,507,676
FUNDING			
CITY	111,806,267	114,313,943	2,507,676
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,924,750	4,924,750	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	379,681,871	407,883,651	28,201,780
FINANCIAL PLAN SAVINGS			
APPROPRIATION	379,681,871	407,883,651	28,201,780
FUNDING			
CITY	376,701,023	407,883,651	31,182,628
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,351,698		2,351,698-
FEDERAL - C.D.			
FEDERAL - OTHER	629,150		629,150-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,261,674	7,984,002	277,672-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	8,261,676	7,984,004	277,672-
FUNDING			
CITY	8,261,676	7,984,004	277,672-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,874,417	36,585,686	711,269
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,874,417	36,585,686	711,269
FUNDING			
CITY	34,841,960	35,656,093	814,133
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	104,000		104,000-
INTRA-CITY SALES	528,457	529,593	1,136

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET	FISCAL YEAR 2006 EXECUTIVE BUDGET	
AS OF 04/10/05	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	84,630,613	84,663,613	33,000
OTHER	6,137,823	6,104,823	33,000-
TOTAL REPORTED GEOGRAPHICALLY	90,768,436	90,768,436	
NOT REPORTED GEOGRAPHICALLY	259,469,186	261,485,625	2,016,439
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	423,817,962	452,453,339	28,635,377
FINANCIAL PLAN SAVINGS	2	4,825,002	4,825,000
APPROPRIATIONS	774,055,586	809,532,402	35,476,816
FUNDING			
CITY	722,846,992	760,291,186	37,444,194
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	46,875,771	48,275,771	1,400,000
STATE	2,635,364		2,635,364-
FEDERAL - C.D.			
FEDERAL - OTHER	733,150		733,150-
INTRA-CITY SALES	964,309	965,445	1,136

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH BRONX
 PROGRAM SANIT SERV DIST & MECH BRMS
 UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	2,773,105	56	2,656,313	55	116,792-
BRONX 2 SANITATION DISTRICT	2,259,493	48	2,304,850	52	45,357
BRONX 3 SANITATION DISTRICT	1,550,056	32	1,458,169	31	91,887-
BRONX 4 SANITATION DISTRICT	3,519,586	76	3,559,638	77	40,052
BRONX 5 SANITATION DISTRICT	2,912,479	61	2,792,374	60	120,105-
BRONX 6 SANITATION DISTRICT	3,003,083	64	2,884,220	63	118,863-
BRONX 7 SANITATION DISTRICT	3,357,211	71	3,208,771	69	148,440-
BRONX 8 SANITATION DISTRICT	2,699,145	57	2,615,813	57	83,332-
BRONX 9 SANITATION DISTRICT	3,703,761	76	3,538,639	74	165,122-
BRONX 10 SANITATION DISTRICT	3,643,069	73	3,453,430	71	189,639-
BRONX 11 SANITATION DISTRICT	3,632,062	75	3,489,397	74	142,665-
BRONX 12 SANITATION DISTRICT	4,714,276	99	4,451,151	93	263,125-
PROGRAM TOTAL:	37,767,326	788	36,412,765	776	1,354,561-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH BRONX
 PROGRAM SANITATION ENFORCEMENT
 UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX 1 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 2 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
BX 3 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
BX 4 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 5 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 6 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
BX 7 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
BX 8 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 9 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 10 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 11 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 12 SANITATION ENFORCEMENT	56,228	2	56,228	2	
PROGRAM TOTAL:	618,508	24	674,736	24	56,228
SUB BOROUGH TOTAL:	38,385,834	812	37,087,501	800	1,298,333-
BOROUGH TOTAL:	38,385,834	812	37,087,501	800	1,298,333-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH BROOKLYN NORTH
 PROGRAM SANIT SERV DIST & MECH BRMS
 UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	6,060,219	134	5,633,497	120	426,722-
BROOKLYN 2 SANITATION DISTRICT	4,265,014	90	4,191,038	89	73,976-
BROOKLYN 3 SANITATION DISTRICT	5,493,274	119	5,230,684	115	262,590-
BROOKLYN 4 SANITATION DISTRICT	4,966,426	113	4,878,310	112	88,116-
BROOKLYN 5 SANITATION DISTRICT	5,657,121	125	5,813,372	130	156,251
BROOKLYN 8 SANITATION DISTRICT	4,351,452	93	4,643,426	101	291,974
PROGRAM TOTAL:	30,793,506	674	30,390,327	667	403,179-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH BROOKLYN NORTH
 PROGRAM SANITATION ENFORCEMENT
 UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 1 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 2 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
BK 3 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 4 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 5 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 8 SANITATION ENFORCEMENT	56,228	2	56,228	2	
PROGRAM TOTAL:	323,311	12	337,368	12	14,057
SUB BOROUGH TOTAL:	31,116,817	686	30,727,695	679	389,122-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH BROOKLYN SOUTH
 PROGRAM SANIT SERV DIST & MECH BRMS
 UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	4,247,178	87	4,974,022	110	726,844
BROOKLYN 7 SANITATION DISTRICT	4,778,951	99	4,823,357	107	44,406
BROOKLYN 9 SANITATION DIST	4,008,555	85	3,573,349	75	435,206-
BKLYN 10 SANITATION DISTRICT	5,961,371	128	5,294,755	110	666,616-
BKLYN 11 SANITATION DISTRICT	7,611,091	162	7,198,030	155	413,061-
BKLYN 12 SANITATION DISTRICT	6,978,678	158	6,750,431	150	228,247-
BROOKLYN 13 SANITATION DIST	3,965,356	83	3,740,568	81	224,788-
BROOKLYN 14 SANITATION DIST	6,266,317	140	6,206,999	125	59,318-
BROOKLYN 15 SANITATION DIST	6,994,357	148	7,096,703	152	102,346
BROOKLYN 16 SANITATION DIST	3,919,549	84	3,755,930	83	163,619-
BROOKLYN 17 SANITATION DIST	6,358,274	140	6,374,989	139	16,715
BROOKLYN 18 SANITATION DIST	7,797,734	168	7,748,305	167	49,429-
PROGRAM TOTAL:	68,887,411	1,482	67,537,438	1,454	1,349,973-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH BROOKLYN SOUTH
 PROGRAM SANITATION ENFORCEMENT
 UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 6 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
BK 7 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 9 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
BK 10 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 11 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 12 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 13 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 14 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 15 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 16 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 17 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 18 SANITATION ENFORCEMENT	56,228	2	56,228	2	
PROGRAM TOTAL:	646,622	24	674,736	24	28,114
SUB BOROUGH TOTAL:	69,534,033	1,506	68,212,174	1,478	1,321,859-
BOROUGH TOTAL:	100,650,850	2,192	98,939,869	2,157	1,710,981-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH MANHATTAN
 PROGRAM SANIT SERV DIST & MECH BRMS
 UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,519,991	79	3,449,697	72	70,294-
MANHATTAN 2 SANITATION DIST	3,716,199	80	3,773,932	85	57,733
MANHATTAN 3 SANITATION DIST	5,379,052	119	5,128,562	115	250,490-
MANHATTAN 4 SANITATION DIST	4,147,211	91	4,174,102	93	26,891
MANHATTAN 5 SANITATION DIST	3,499,153	74	3,390,124	73	109,029-
MANHATTAN 6 SANITATION DIST	4,966,440	108	4,899,724	107	66,716-
MANHATTAN 7 SANITATION DIST	6,720,707	150	6,596,052	148	124,655-
MANHATTAN 8 SANITATION DIST	7,198,265	158	7,288,279	158	90,014
MANHATTAN 9 SANITATION DIST	3,399,042	72	3,282,498	71	116,544-
MANHATTAN 10 SANITATION DIST	4,266,911	95	4,338,586	96	71,675
MANHATTAN 11 SANITATION DIST	3,635,214	77	3,362,343	73	272,871-
MANHATTAN 12 SANITATION DIST	6,839,051	150	6,739,083	149	99,968-
PROGRAM TOTAL:	57,287,236	1,253	56,422,982	1,240	864,254-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH MANHATTAN
 PROGRAM SANITATION ENFORCEMENT
 UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN 1 SANITATION ENFORCEMENT	70,285	3	84,342	3	14,057
MN 2 SANITATION ENFORCEMENT	70,285	3	84,342	3	14,057
MN 3 SANITATION ENFORCEMENT	70,285	3	84,342	3	14,057
MN 4 SANITATION ENFORCEMENT	56,228	2	56,228	2	
MN 5 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
MN 6 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
MN 7 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
MN 8 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
MN 9 SANITATION ENFORCEMENT	56,228	2	56,228	2	
MN 10 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
MN 11 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
MN 12 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
PROGRAM TOTAL:	618,508	27	759,078	27	140,570
SUB BOROUGH TOTAL:	57,905,744	1,280	57,182,060	1,267	723,684-
BOROUGH TOTAL:	57,905,744	1,280	57,182,060	1,267	723,684-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH QUEENS EAST
 PROGRAM SANIT SERV DIST & MECH BRMS
 UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS 7 SANITATION DISTRICT	8,634,891	189	8,775,698	193	140,807
QUEENS 8 SANITATION DISTRICT	5,755,927	129	5,820,028	129	64,101
QUEENS 10 SANITATION DISTRICT	5,902,216	131	6,004,182	131	101,966
QUEENS 11 SANITATION DISTRICT	7,206,922	160	7,344,458	160	137,536
QUEENS 12 SANITATION DISTRICT	7,714,373	217	9,858,791	217	2,144,418
QUEENS 13 SANITATION DISTRICT	10,269,250	225	10,236,725	212	32,525-
QUEENS 14 SANITATION DISTRICT	5,182,795	108	5,135,428	108	47,367-
PROGRAM TOTAL:	50,666,374	1,159	53,175,310	1,150	2,508,936

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH QUEENS EAST
 PROGRAM SANITATION ENFORCEMENT
 UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 7 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 8 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
QNS 10 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 11 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 12 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
QNS 13 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
QNS 14 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
PROGRAM TOTAL:	337,368	14	393,596	14	56,228
SUB BOROUGH TOTAL:	51,003,742	1,173	53,568,906	1,164	2,565,164

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH QUEENS WEST
 PROGRAM SANIT SERV DIST & MECH BRMS
 UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	6,862,677	146	6,791,688	148	70,989-
QUEENS 2 SANITATION DISTRICT	4,774,453	102	4,639,930	101	134,523-
QUEENS 3 SANITATION DISTRICT	4,943,244	105	4,886,608	105	56,636-
QUEENS 4 SANITATION DISTRICT	4,616,197	100	4,437,242	99	178,955-
QUEENS 5 SANITATION DISTRICT	5,939,318	132	6,098,585	137	159,267
QUEENS 6 SANITATION DISTRICT	3,837,768	82	3,594,967	80	242,801-
QUEENS 9 SANITATION DISTRICT	5,671,798	124	5,498,599	119	173,199-
PROGRAM TOTAL:	36,645,455	791	35,947,619	789	697,836-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH QUEENS WEST
 PROGRAM SANITATION ENFORCEMENT
 UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 1 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 2 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
QNS 3 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 4 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 5 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 6 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 9 SANITATION ENFORCEMENT	56,228	2	56,228	2	
PROGRAM TOTAL:	379,539	14	393,596	14	14,057
SUB BOROUGH TOTAL:	37,024,994	805	36,341,215	803	683,779-
BOROUGH TOTAL:	88,028,736	1,978	89,910,121	1,967	1,881,385

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH STATEN ISLAND
 PROGRAM SANIT SERV DIST & MECH BRMS
 UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND 1 SANITATION DIS	9,110,793	194	9,886,594	209	775,801
STATEN ISLAND 2 SANITATION DIS	7,693,936	161	7,890,048	164	196,112
STATEN ISLAND 3 SANITATION DIS	10,149,015	212	10,176,970	211	27,955
PROGRAM TOTAL:	26,953,744	567	27,953,612	584	999,868

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH STATEN ISLAND
 PROGRAM SANITATION ENFORCEMENT
 UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. 1 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
S.I. 2 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
S.I. 3 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
PROGRAM TOTAL:	126,513	6	168,684	6	42,171
SUB BOROUGH TOTAL:	27,080,257	573	28,122,296	590	1,042,039
BOROUGH TOTAL:	27,080,257	573	28,122,296	590	1,042,039

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	312,051,421	6,835	311,241,847	6,781	809,574-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	3,050,369	3,401,794	351,425
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	3,050,369	3,401,794	351,425
NOT REPORTED GEOGRAPHICALLY	46,491,505	47,238,010	746,505
FINANCIAL PLAN SAVINGS		101,869	101,869
APPROPRIATION	49,541,874	50,741,673	1,199,799
FUNDING			
CITY	32,877,179	34,213,844	1,336,665
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,350,268	6,271,521	78,747-
STATE			
FEDERAL - C.D.	10,059,882	10,001,763	58,119-
FEDERAL - OTHER			
INTRA-CITY SALES	254,545	254,545	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	309,001,052	307,840,053	1,160,999-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	309,001,052	307,840,053	1,160,999-
NOT REPORTED GEOGRAPHICALLY	179,463,015	188,318,136	8,855,121
FINANCIAL PLAN SAVINGS		2,048,189-	2,048,189-
APPROPRIATION	488,464,067	494,110,000	5,645,933
FUNDING			
CITY	483,335,941	492,810,000	9,474,059
OTHER CATEGORICAL	1,570,570	1,300,000	270,570-
CAPITAL FUNDS - I.F.A.			
STATE	3,557,556		3,557,556-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,564,009	15,361,538	202,471-
FINANCIAL PLAN SAVINGS		35,689	35,689
APPROPRIATION	15,564,009	15,397,227	166,782-
FUNDING			
CITY	:	13,986,111	13,813,080
OTHER CATEGORICAL	:		173,031-
CAPITAL FUNDS - I.F.A.	:	1,577,898	1,584,147
STATE	:		6,249
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,400,574	12,559,459	1,158,885
FINANCIAL PLAN SAVINGS		14,097-	14,097-
APPROPRIATION	11,400,574	12,545,362	1,144,788
FUNDING			
CITY	10,836,687	11,978,472	1,141,785
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	563,887	566,890	3,003
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,713,913	50,327,629	386,284-
FINANCIAL PLAN SAVINGS		17,199-	17,199-
APPROPRIATION	50,713,913	50,310,430	403,483-
FUNDING			
CITY	49,570,489	49,493,798	76,691-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,115,134	816,632	298,502-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,290		28,290-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,558,663	17,387,651	2,828,988
FINANCIAL PLAN SAVINGS		46	46
APPROPRIATION	14,558,663	17,387,697	2,829,034
FUNDING			
CITY	:	14,558,663	17,387,697
OTHER CATEGORICAL	:		2,829,034
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,204,373	71,302,552	12,098,179
FINANCIAL PLAN SAVINGS	2,397,501-		2,397,501
APPROPRIATION	56,806,872	71,302,552	14,495,680
FUNDING			
CITY	53,765,938	68,611,589	14,845,651
OTHER CATEGORICAL	107,400		107,400-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	184,808		184,808-
FEDERAL - C.D.	2,072,431	2,078,963	6,532
FEDERAL - OTHER	5,445		5,445-
INTRA-CITY SALES	420,850	362,000	58,850-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,125,701	30,777,283	1,348,418-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,125,701	30,777,283	1,348,418-
FUNDING			
CITY	31,659,108	30,617,848	1,041,260-
OTHER CATEGORICAL	307,158		307,158-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	159,435	159,435	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	286,961,083	293,570,389	6,609,306
FINANCIAL PLAN SAVINGS			
APPROPRIATION	286,961,083	293,570,389	6,609,306
FUNDING			
CITY	: 267,940,709	293,320,389	25,379,680
OTHER CATEGORICAL	: 10		10-
CAPITAL FUNDS - I.F.A.	: 250,000	250,000	
STATE	: 18,770,364		18,770,364-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,484,117	2,502,117	18,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,484,117	2,502,117	18,000
FUNDING			
CITY	2,364,117	2,382,117	18,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	120,000	120,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,555,355	18,079,479	2,524,124
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,555,355	18,079,479	2,524,124
FUNDING			
CITY	15,149,479	17,679,479	2,530,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,876		5,876-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,452,865	14,339,324	1,886,459
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,452,865	14,339,324	1,886,459
FUNDING			
CITY	: 12,452,865	14,339,324	1,886,459
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET	FISCAL YEAR 2006 EXECUTIVE BUDGET	
AS OF 04/10/05	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	312,051,421	311,241,847	809,574-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	312,051,421	311,241,847	809,574-
NOT REPORTED GEOGRAPHICALLY	318,191,679	331,192,423	13,000,744
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	408,783,494	430,571,144	21,787,650
FINANCIAL PLAN SAVINGS	2,397,501-	1,941,881-	455,620
APPROPRIATIONS	1,036,629,093	1,071,063,533	34,434,440
FUNDING			
CITY :	988,497,286	1,046,647,637	58,150,351
OTHER CATEGORICAL :	1,985,138	1,300,000	685,138-
CAPITAL FUNDS - I.F.A. :	10,627,187	10,259,190	367,997-
STATE :	22,512,728		22,512,728-
FEDERAL - C.D. :	12,132,313	12,080,726	51,587-
FEDERAL - OTHER :	5,445		5,445-
INTRA-CITY SALES :	868,996	775,980	93,016-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH BRONX
 PROGRAM HIGHWAY OPERATIONS
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	3,325,415	44	3,697,643	44	372,228
PROGRAM TOTAL:	3,325,415	44	3,697,643	44	372,228

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH BRONX
 PROGRAM QUALITY CONTROL & INSPECTION
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX QUALITY CONTROL & INSPECT	275,780	17	275,780	17	
PROGRAM TOTAL:	275,780	17	275,780	17	
SUB BOROUGH TOTAL:	3,601,195	61	3,973,423	61	372,228
BOROUGH TOTAL:	3,601,195	61	3,973,423	61	372,228

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH BROOKLYN
 PROGRAM HIGHWAY OPERATIONS
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	7,552,777	146	7,552,777	146	
PROGRAM TOTAL:	7,552,777	146	7,552,777	146	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH BROOKLYN
 PROGRAM QUALITY CONTROL & INSPECTION
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK QUALITY CONTROL & INSPECT	706,532	27	706,532	27	
PROGRAM TOTAL:	706,532	27	706,532	27	
SUB BOROUGH TOTAL:	8,259,309	173	8,259,309	173	
BOROUGH TOTAL:	8,259,309	173	8,259,309	173	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH MANHATTAN
 PROGRAM HIGHWAY OPERATIONS
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HWY + ST MAINT + OPER	4,642,327	67	4,204,175	79	438,152-
PROGRAM TOTAL:	4,642,327	67	4,204,175	79	438,152-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH MANHATTAN
 PROGRAM QUALITY CONTROL & INSPECTION
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN QUALITY CONTROL & INSPECT	420,312	21	420,312	21	
PROGRAM TOTAL:	420,312	21	420,312	21	
SUB BOROUGH TOTAL:	5,062,639	88	4,624,487	100	438,152-
BOROUGH TOTAL:	5,062,639	88	4,624,487	100	438,152-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH QUEENS
 PROGRAM HIGHWAY OPERATIONS
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	8,358,636	162	8,865,636	174	507,000
PROGRAM TOTAL:	8,358,636	162	8,865,636	174	507,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH QUEENS
 PROGRAM QUALITY CONTROL & INSPECTION
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS QUALITY CONTROL & INSPECT	540,658	19	540,658	19	
PROGRAM TOTAL:	540,658	19	540,658	19	
SUB BOROUGH TOTAL:	8,899,294	181	9,406,294	193	507,000
BOROUGH TOTAL:	8,899,294	181	9,406,294	193	507,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH STATEN ISLAND
 PROGRAM HIGHWAY OPERATIONS
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	3,793,711	57	3,793,711	57	
PROGRAM TOTAL:	3,793,711	57	3,793,711	57	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH STATEN ISLAND
 PROGRAM QUALITY CONTROL & INSPECTION
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI QUALITY CONTROL & INSPECT	659,254	18	659,254	18	
PROGRAM TOTAL:	659,254	18	659,254	18	
SUB BOROUGH TOTAL:	4,452,965	75	4,452,965	75	
BOROUGH TOTAL:	4,452,965	75	4,452,965	75	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	30,275,402	578	30,716,478	602	441,076

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,878,618	28,579,890	3,298,728-
FINANCIAL PLAN SAVINGS	27,380-	1	27,381
APPROPRIATION	31,851,238	28,579,891	3,271,347-
FUNDING			
CITY	24,504,953	25,246,385	741,432
OTHER CATEGORICAL	218,789		218,789-
CAPITAL FUNDS - I.F.A.	2,292,906	2,292,906	
STATE	2,230,429	800,000	1,430,429-
FEDERAL - C.D.			
FEDERAL - OTHER	2,547,161	177,600	2,369,561-
INTRA-CITY SALES	57,000	63,000	6,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)	
002 HIGHWAY OPERATIONS				
REGULAR GROSS	25,469,599	26,760,675	1,291,076	
OTHER	4,805,803	3,955,803	850,000-	
TOTAL REPORTED GEOGRAPHICALLY	30,275,402	30,716,478	441,076	
NOT REPORTED GEOGRAPHICALLY	44,356,155	37,461,782	6,894,373-	
FINANCIAL PLAN SAVINGS	1,024,121-	4,000	1,028,121	
APPROPRIATION	73,607,436	68,182,260	5,425,176-	
FUNDING				
CITY	:	28,452,651	29,038,364	585,713
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	30,319,116	31,078,336	759,220
STATE	:	13,521,086	8,065,560	5,455,526-
FEDERAL - C.D.	:	86,528		86,528-
FEDERAL - OTHER	:	1,228,055		1,228,055-
INTRA-CITY SALES	:			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,468,309	48,896,154	427,845
FINANCIAL PLAN SAVINGS	300,080		300,080-
APPROPRIATION	48,768,389	48,896,154	127,765
FUNDING			
CITY	: 25,224,583	24,012,831	1,211,752-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,883,747	1,583,747	300,000-
STATE	: 15,506,000	19,740,000	4,234,000
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,890,483	600,000	2,290,483-
INTRA-CITY SALES	: 3,263,576	2,959,576	304,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,672,461	57,935,662	11,736,799-
FINANCIAL PLAN SAVINGS	631,510-	1-	631,509
APPROPRIATION	69,040,951	57,935,661	11,105,290-
FUNDING			
CITY	41,554,768	43,222,103	1,667,335
OTHER CATEGORICAL	1,321,527		1,321,527-
CAPITAL FUNDS - I.F.A.	8,644,716	8,644,716	
STATE	10,520,295	3,366,446	7,153,849-
FEDERAL - C.D.			
FEDERAL - OTHER	6,999,645	2,702,396	4,297,249-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET	FISCAL YEAR 2006 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/10/05	AMOUNT	
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,207,144	49,787,166	1,419,978-
FINANCIAL PLAN SAVINGS	746,624-		746,624
APPROPRIATION	50,460,520	49,787,166	673,354-
FUNDING			
CITY	: 27,548,773	30,443,333	2,894,560
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 16,545,405	16,545,405	
STATE	: 2,533,355	2,533,355	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,567,914		3,567,914-
INTRA-CITY SALES	: 265,073	265,073	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,597,380	11,868,573	3,728,807-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,597,380	11,868,573	3,728,807-
FUNDING			
CITY	6,516,555	9,907,548	3,390,993
OTHER CATEGORICAL	4,000,000		4,000,000-
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	1,871,000	1,571,000	300,000-
FEDERAL - C.D.			
FEDERAL - OTHER	2,819,800		2,819,800-
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,731,412	20,743,914	12,502
FINANCIAL PLAN SAVINGS	146,000-		146,000
APPROPRIATION	20,585,412	20,743,914	158,502
FUNDING			
CITY	19,756,138	20,743,914	987,776
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	674,594		674,594-
FEDERAL - C.D.			
FEDERAL - OTHER	154,680		154,680-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,685,438	48,460,791	4,775,353
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,685,438	48,460,791	4,775,353
FUNDING			
CITY	2,943,777	3,358,332	414,555
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	38,402,459	44,984,459	6,582,000
STATE	1,917,122	118,000	1,799,122-
FEDERAL - C.D.	348,080		348,080-
FEDERAL - OTHER	26,000		26,000-
INTRA-CITY SALES	48,000		48,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,758,224	72,865,576	1,892,648-
FINANCIAL PLAN SAVINGS	250,000-		250,000
APPROPRIATION	74,508,224	72,865,576	1,642,648-
FUNDING			
CITY	15,895,453	17,851,505	1,956,052
OTHER CATEGORICAL	500,000		500,000-
CAPITAL FUNDS - I.F.A.	50,000		50,000-
STATE	1,684,034		1,684,034-
FEDERAL - C.D.			
FEDERAL - OTHER	2,372,666	800,000	1,572,666-
INTRA-CITY SALES	54,006,071	54,214,071	208,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	144,861,462	137,925,989	6,935,473-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	144,861,462	137,925,989	6,935,473-
FUNDING			
CITY	118,538,428	125,335,794	6,797,366
OTHER CATEGORICAL	421,416		421,416-
CAPITAL FUNDS - I.F.A.			
STATE	9,804,845	3,982,195	5,822,650-
FEDERAL - C.D.			
FEDERAL - OTHER	16,078,053	8,608,000	7,470,053-
INTRA-CITY SALES	18,720		18,720-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET	FISCAL YEAR 2006 EXECUTIVE BUDGET	
AS OF 04/10/05	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	25,469,599	26,760,675	1,291,076
OTHER	4,805,803	3,955,803	850,000-
TOTAL REPORTED GEOGRAPHICALLY	30,275,402	30,716,478	441,076
NOT REPORTED GEOGRAPHICALLY	245,582,687	222,660,654	22,922,033-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	299,633,916	291,864,843	7,769,073-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,525,555- 572,966,450	4,000 545,245,975	2,529,555 27,720,475-
FUNDING			
CITY	310,936,079	329,160,109	18,224,030
OTHER CATEGORICAL	6,461,732		6,461,732-
CAPITAL FUNDS - I.F.A.	98,508,374	105,499,594	6,991,220
STATE	60,262,760	40,176,556	20,086,204-
FEDERAL - C.D.	434,608		434,608-
FEDERAL - OTHER	38,684,457	12,887,996	25,796,461-
INTRA-CITY SALES	57,678,440	57,521,720	156,720-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BRONX
 PROGRAM FACILITY REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	1,468,864	32	1,344,049	32	124,815-
PROGRAM TOTAL:	1,468,864	32	1,344,049	32	124,815-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BRONX
 PROGRAM FORESTRY/HORTICULTURE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	330,469	7	330,469	7	
PROGRAM TOTAL:	330,469	7	330,469	7	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BRONX
 PROGRAM PARKS & PLAYGROUND MAINTENANCE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	14,762,702	162	13,853,080	162	909,622-
PROGRAM TOTAL:	14,762,702	162	13,853,080	162	909,622-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BRONX
 PROGRAM RECREATION SERVICES
 UNIT OF APPROPRIATION 004 RECREATION SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX BORO-WIDE RECREATION	601,347	4	543,014	4	58,333-
PROGRAM TOTAL:	601,347	4	543,014	4	58,333-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BRONX
 PROGRAM VEHICLE REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	15,547		15,547		
PROGRAM TOTAL:	15,547		15,547		
SUB BOROUGH TOTAL:	17,178,929	205	16,086,159	205	1,092,770-
BOROUGH TOTAL:	17,178,929	205	16,086,159	205	1,092,770-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BROOKLYN
 PROGRAM FACILITY REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	1,751,150	38	1,652,103	38	99,047-
PROGRAM TOTAL:	1,751,150	38	1,652,103	38	99,047-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BROOKLYN
 PROGRAM FORESTRY/HORTICULTURE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK HORTICULTURE/FORESTRY	414,684	10	414,684	10	
PROGRAM TOTAL:	414,684	10	414,684	10	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BROOKLYN
 PROGRAM PARKS & PLAYGROUND MAINTENANCE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN. PARKS & PLAYGDS. MAINT.	20,796,416	206	19,611,657	206	1,184,759-
PROGRAM TOTAL:	20,796,416	206	19,611,657	206	1,184,759-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BROOKLYN
 PROGRAM RECREATION SERVICES
 UNIT OF APPROPRIATION 004 RECREATION SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN BORO-WIDE RECREATION	1,064,507	5	982,840	5	81,667-
PROGRAM TOTAL:	1,064,507	5	982,840	5	81,667-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BROOKLYN
 PROGRAM VEHICLE REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS	13,491		13,491		
PROGRAM TOTAL:	13,491		13,491		
SUB BOROUGH TOTAL:	24,040,248	259	22,674,775	259	1,365,473-
BOROUGH TOTAL:	24,040,248	259	22,674,775	259	1,365,473-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH MANHATTAN
 PROGRAM FACILITY REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	1,502,285	26	1,414,605	26	87,680-
PROGRAM TOTAL:	1,502,285	26	1,414,605	26	87,680-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH MANHATTAN
 PROGRAM FORESTRY/HORTICULTURE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HORTICULTURE/FORESTRY	125,230	3	125,230	3	
PROGRAM TOTAL:	125,230	3	125,230	3	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH MANHATTAN
 PROGRAM PARKS & PLAYGROUND MAINTENANCE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH. PARKS & PLAYGDS. MAINT.	18,151,706	215	17,091,835	215	1,059,871-
PROGRAM TOTAL:	18,151,706	215	17,091,835	215	1,059,871-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH MANHATTAN
 PROGRAM RECREATION SERVICES
 UNIT OF APPROPRIATION 004 RECREATION SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN BORO-WIDE RECREATION	2,181,725	11	1,924,404	11	257,321-
PROGRAM TOTAL:	2,181,725	11	1,924,404	11	257,321-
SUB BOROUGH TOTAL:	21,960,946	255	20,556,074	255	1,404,872-
BOROUGH TOTAL:	21,960,946	255	20,556,074	255	1,404,872-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH QUEENS
 PROGRAM FACILITY REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	1,410,818	24	1,362,979	24	47,839-
PROGRAM TOTAL:	1,410,818	24	1,362,979	24	47,839-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH QUEENS
 PROGRAM FORESTRY/HORTICULTURE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	1,098,355	27	1,098,355	27	
PROGRAM TOTAL:	1,098,355	27	1,098,355	27	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH QUEENS
 PROGRAM PARKS & PLAYGROUND MAINTENANCE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	20,678,281	215	19,551,613	215	1,126,668-
PROGRAM TOTAL:	20,678,281	215	19,551,613	215	1,126,668-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH QUEENS
 PROGRAM RECREATION SERVICES
 UNIT OF APPROPRIATION 004 RECREATION SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BORO-WIDE RECREATION	1,411,910	4	1,144,364	4	267,546-
PROGRAM TOTAL:	1,411,910	4	1,144,364	4	267,546-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 WITHIN BOROUGH
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH QUEENS
 PROGRAM VEHICLE REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	699,998	14	699,998	14	
PROGRAM TOTAL:	699,998	14	699,998	14	
SUB BOROUGH TOTAL:	25,299,362	284	23,857,309	284	1,442,053-
BOROUGH TOTAL:	25,299,362	284	23,857,309	284	1,442,053-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH STATEN ISLAND
 PROGRAM FACILITY REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	876,142	17	863,785	17	12,357-
PROGRAM TOTAL:	876,142	17	863,785	17	12,357-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH STATEN ISLAND
 PROGRAM FORESTRY/HORTICULTURE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	340,094	8	340,094	8	
PROGRAM TOTAL:	340,094	8	340,094	8	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH STATEN ISLAND
 PROGRAM PARKS & PLAYGROUND MAINTENANCE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	5,384,133	47	4,844,539	47	539,594-
PROGRAM TOTAL:	5,384,133	47	4,844,539	47	539,594-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH STATEN ISLAND
 PROGRAM RECREATION SERVICES
 UNIT OF APPROPRIATION 004 RECREATION SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. BORO-WIDE RECREATION	989,626	6	884,626	6	105,000-
PROGRAM TOTAL:	989,626	6	884,626	6	105,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH STATEN ISLAND
 PROGRAM VEHICLE REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD VEHICLE REPAIR SHOP/TS	328,135	7	328,135	7	
PROGRAM TOTAL:	328,135	7	328,135	7	
SUB BOROUGH TOTAL:	7,918,130	85	7,261,179	85	656,951-
BOROUGH TOTAL:	7,918,130	85	7,261,179	85	656,951-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05		FISCAL YEAR 2006 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	96,397,615	1,088	90,435,496	1,088	5,962,119-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,777,872	5,895,543	882,329-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,777,872	5,895,543	882,329-
FUNDING			
CITY	5,950,723	5,287,983	662,740-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	607,560	607,560	
FEDERAL - OTHER	22,984		22,984-
INTRA-CITY SALES	196,605		196,605-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	86,183,341	80,991,089	5,192,252-
OTHER	3,965,159	3,965,159	
TOTAL REPORTED GEOGRAPHICALLY	90,148,500	84,956,248	5,192,252-
NOT REPORTED GEOGRAPHICALLY	80,921,156	81,559,498	638,342
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	171,069,658	166,515,748	4,553,910-
FUNDING			
CITY	130,697,495	126,697,325	4,000,170-
OTHER CATEGORICAL	3,161,779		3,161,779-
CAPITAL FUNDS - I.F.A.			
STATE	504,000		504,000-
FEDERAL - C.D.	1,222,474	1,222,474	
FEDERAL - OTHER	16,764		16,764-
INTRA-CITY SALES	35,467,146	38,595,949	3,128,803

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,429,456	19,520,705	1,091,249
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,429,456	19,520,705	1,091,249
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	18,429,456	19,520,705	1,091,249
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	5,668,620	4,907,573	761,047-
OTHER	580,495	571,675	8,820-
TOTAL REPORTED GEOGRAPHICALLY	6,249,115	5,479,248	769,867-
NOT REPORTED GEOGRAPHICALLY	6,396,110	6,220,099	176,011-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,645,225	11,699,347	945,878-
FUNDING			
CITY	8,553,346	8,268,762	284,584-
OTHER CATEGORICAL	571,091		571,091-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,430,585	3,430,585	
FEDERAL - OTHER	90,203		90,203-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,877,862	39,432,442	9,445,420-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,877,862	39,432,442	9,445,420-
FUNDING			
CITY	35,575,852	33,693,618	1,882,234-
OTHER CATEGORICAL	5,619,945	1,250,000	4,369,945-
CAPITAL FUNDS - I.F.A.			
STATE	264,808		264,808-
FEDERAL - C.D.	1,564,935	524,824	1,040,111-
FEDERAL - OTHER	505,949		505,949-
INTRA-CITY SALES	5,346,373	3,964,000	1,382,373-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,442,101	22,390,820	1,051,281-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,442,101	22,390,820	1,051,281-
FUNDING			
CITY	21,322,100	22,390,820	1,068,720
OTHER CATEGORICAL	1,577,212		1,577,212-
CAPITAL FUNDS - I.F.A.			
STATE	70,064		70,064-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	472,725		472,725-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,556,171	508,299	1,047,872-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,556,171	508,299	1,047,872-
FUNDING			
CITY	375,777	384,299	8,522
OTHER CATEGORICAL	304,060		304,060-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	812,024	124,000	688,024-
FEDERAL - OTHER	64,310		64,310-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	707,129	808,380	101,251
FINANCIAL PLAN SAVINGS			
APPROPRIATION	707,129	808,380	101,251
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	707,129	808,380	101,251
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2006

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 04/10/05	FISCAL YEAR 2006 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	91,851,961	85,898,662	5,953,299-
OTHER	4,545,654	4,536,834	8,820-
TOTAL REPORTED GEOGRAPHICALLY	96,397,615	90,435,496	5,962,119-
NOT REPORTED GEOGRAPHICALLY	112,524,594	113,195,845	671,251
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,583,263	63,139,941	11,443,322-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATIONS	283,505,474	266,771,284	16,734,190-
FUNDING			
CITY :	202,475,293	196,722,807	5,752,486-
OTHER CATEGORICAL :	11,234,087	1,250,000	9,984,087-
CAPITAL FUNDS - I.F.A. :	19,136,585	20,329,085	1,192,500
STATE :	838,872		838,872-
FEDERAL - C.D. :	7,637,578	5,909,443	1,728,135-
FEDERAL - OTHER :	700,210		700,210-
INTRA-CITY SALES :	41,482,849	42,559,949	1,077,100