

The City of New York
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Geographic Report for Expense Budget

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 2006 Current Modified Budget and the FY 2007 Executive Budget. The increase/decrease column highlights comparisons between the FY 2006 Current Modified Budget and the FY 2007 Executive Budget.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2006 and FY 2007 as of the Executive Budget. Please note that agencies with projected staffing increases in FY 2007 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 2006 and FY 2007;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2007;
- prepare testimony on the Executive Budget to present at public hearings held by the City Council.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2007 EXECUTIVE BUDGET

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,620,068	22,071,614	2,451,546
FINANCIAL PLAN SAVINGS	1,052,230	836,000	216,230-
APPROPRIATION	20,672,298	22,907,614	2,235,316
FUNDING			
CITY	: 17,689,751	19,600,790	1,911,039
OTHER CATEGORICAL	: 368,905	44,447	324,458-
CAPITAL FUNDS - I.F.A.	: 819,822	1,448,557	628,735
STATE	: 80,000	100,000	20,000
FEDERAL - C.D.	: 67,696	67,696	
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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,704,126	23,104,126	400,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,704,126	23,104,126	400,000
FUNDING			
CITY	18,228,871	17,928,871	300,000-
OTHER CATEGORICAL	700,000	1,400,000	700,000
CAPITAL FUNDS - I.F.A.	2,802,216	2,802,216	
STATE			
FEDERAL - C.D.	866,746	866,746	
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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,286,815	3,638,718	351,903
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,286,815	3,638,718	351,903
FUNDING			
CITY	2,075,442	3,396,718	1,321,276
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	242,000	242,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	969,373		969,373-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,302,752	7,263,441	39,311-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,302,752	7,263,441	39,311-
FUNDING			
CITY	5,409,956	5,502,936	92,980
OTHER CATEGORICAL	1,824,796	1,692,505	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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	498,505	451,176	47,329-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	498,505	451,176	47,329-
FUNDING			
CITY	:	398,505	451,176
OTHER CATEGORICAL	:		52,671
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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	446,443	470,735	24,292
FINANCIAL PLAN SAVINGS			
APPROPRIATION	446,443	470,735	24,292
FUNDING			
CITY	181,917	188,305	6,388
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	68,672	76,576	7,904
STATE			
FEDERAL - C.D.	195,854	205,854	10,000
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
270 MAYOR'S VOLUNTARY ACTN CTR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	198,916	161,553	37,363-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	198,916	161,553	37,363-
FUNDING			
CITY	:	198,916	161,553
OTHER CATEGORICAL	:		37,363-
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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,048,644	1,048,644	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,048,644	1,048,644	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	1,048,644	1,048,644
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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,359,618	1,420,812	61,194
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,359,618	1,420,812	61,194
FUNDING			
CITY	:	1,359,618	1,420,812
OTHER CATEGORICAL	:		61,194
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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	132,488	114,600	17,888-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	132,488	114,600	17,888-
FUNDING			
CITY	:	110,000	4,600
OTHER CATEGORICAL	:	22,488	22,488-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
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EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,974,223	4,092,089	117,866
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,974,223	4,092,089	117,866
FUNDING			
CITY	2,618,865	2,722,898	104,033
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	194,426	197,787	3,361
STATE			
FEDERAL - C.D.	278,000	288,472	10,472
FEDERAL - OTHER			
INTRA-CITY SALES	882,932	882,932	

GEOGRAPHIC REPORTING
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 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	891,509	932,660	41,151
FINANCIAL PLAN SAVINGS			
APPROPRIATION	891,509	932,660	41,151
FUNDING			
CITY	:	891,509	932,660
OTHER CATEGORICAL	:		41,151
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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,822,108	3,488,385	333,723-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,822,108	3,488,385	333,723-
FUNDING			
CITY	3,677,694	3,463,335	214,359-
OTHER CATEGORICAL	25,364		25,364-
CAPITAL FUNDS - I.F.A.			
STATE	3,000	3,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	116,050	22,050	94,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,288,823	6,514,444	225,621
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,288,823	6,514,444	225,621
FUNDING			
CITY	5,161,697	5,428,021	266,324
OTHER CATEGORICAL	267,119	228,515	38,604-
CAPITAL FUNDS - I.F.A.	599,235	594,027	5,208-
STATE			
FEDERAL - C.D.	232,678	235,080	2,402
FEDERAL - OTHER	28,094	28,801	707
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,434,316	3,900,706	6,533,610-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,434,316	3,900,706	6,533,610-
FUNDING			
CITY	: 101,449	278,449	177,000
OTHER CATEGORICAL	: 67,830		67,830-
CAPITAL FUNDS - I.F.A.	: 8,000	8,000	
STATE	: 2,971,300		2,971,300-
FEDERAL - C.D.	: 3,614,257	3,614,257	
FEDERAL - OTHER	: 3,671,480		3,671,480-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,388,128	2,224,807	163,321-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,388,128	2,224,807	163,321-
FUNDING			
CITY	2,043,378	2,159,262	115,884
OTHER CATEGORICAL	341,586	65,545	276,041-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,164		3,164-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	145,138	137,101	8,037-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	145,138	137,101	8,037-
FUNDING			
CITY	136,088	137,101	1,013
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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	435,257	176,891	258,366-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	435,257	176,891	258,366-
FUNDING			
CITY	13,845	13,845	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	421,412	163,046	258,366-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
271 MAYOR'S VOLUNTARY ACT CTR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,355	5,355	27,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,355	5,355	27,000-
FUNDING			
CITY	17,355	5,355	12,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	15,000		15,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06 -----	----- FISCAL YEAR 2007 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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	189,278	189,278	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	189,278	189,278	
FUNDING			
CITY	162,878	162,878	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	18,900	18,900	
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,961	71,961	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	71,961	71,961	
FUNDING			
CITY	71,961	71,961	
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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,464,107	64,770,168	3,306,061
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,868,299	16,769,863	7,098,436-
FINANCIAL PLAN SAVINGS	1,052,230	836,000	216,230-
APPROPRIATIONS	86,384,636	82,376,031	4,008,605-
FUNDING			
CITY	60,610,630	64,202,461	3,591,831
OTHER CATEGORICAL	3,627,138	3,431,012	196,126-
CAPITAL FUNDS - I.F.A.	5,783,015	6,417,807	634,792
STATE	3,054,300	103,000	2,951,300-
FEDERAL - C.D.	5,695,543	5,460,051	235,492-
FEDERAL - OTHER	4,778,404	135,094	4,643,310-
INTRA-CITY SALES	2,835,606	2,626,606	209,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	21,482,396	427	21,482,396	427	
40 PRECINCT BX BOARD 1	13,116,563	329	13,116,563	329	
41 PRECINCT BX BOARD 2	10,504,133	240	10,504,133	240	
42 PRECINCT BX BOARD 3	10,284,423	237	10,284,423	237	
44 PRECINCT BRONX BOARD 4	15,051,663	386	15,051,663	386	
46 PRECINCT BX BOARD 5	14,793,947	379	14,793,947	379	
48 PRECINCT BX BOARD 6	11,412,129	258	11,412,129	258	
52 PRECINCT BX BOARD 7	13,306,485	304	13,306,485	304	
50 PRECINCT BX BOARD 8	8,861,008	195	8,861,008	195	
45 PRECINCT BX BOARD 10	9,144,609	203	9,144,609	203	
49 PRECINCT BX BOARD 11	9,332,626	205	9,332,626	205	
43 PRECINCT BX BOARD 9	15,057,372	377	15,057,372	377	
47 PRECINCT BX BOARD 12	12,479,895	283	12,479,895	283	
BRONX BOROUGH COMMAND	15,677,169	354	15,677,169	354	
PROGRAM TOTAL:	180,504,418	4,177	180,504,418	4,177	
SUB BOROUGH TOTAL:	180,504,418	4,177	180,504,418	4,177	
BOROUGH TOTAL:	180,504,418	4,177	180,504,418	4,177	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	35,647,998	708	35,647,998	708	
PROGRAM TOTAL:	35,647,998	708	35,647,998	708	
SUB BOROUGH TOTAL:	35,647,998	708	35,647,998	708	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	10,692,970	239	10,692,970	239	
84 PRECINCT BKLYN BOARD 2	11,061,369	248	11,061,369	248	
79 PRECINCT BKLYN BOARD 3	13,563,524	314	13,563,524	314	
83 PRECINCT BKLYN BOARD 4	13,614,310	309	13,614,310	309	
75 PRECINCT BKLYN BOARD 5	18,948,287	476	18,948,287	476	
77 PRECINCT BKLYN BOARD 8	13,185,347	302	13,185,347	302	
73 PRECINCT BKLYN BOARD 16	12,744,901	300	12,744,901	300	
BROOKLYN NORTH BOROUGH COMMAND	10,913,721	231	10,913,721	231	
94 PRECINCT BKLYN BOARD 1	7,296,113	159	7,296,113	159	
88 PRECINCT BKLYN BOARD 2	8,678,442	198	8,678,442	198	
81 PRECINCT BKLYN BOARD 3	10,279,474	238	10,279,474	238	
PROGRAM TOTAL:	130,978,458	3,014	130,978,458	3,014	
SUB BOROUGH TOTAL:	130,978,458	3,014	130,978,458	3,014	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	7,110,742	150	7,110,742	150	
71 PRECINCT BKLYN BOARD 9	12,345,890	274	12,345,890	274	
62 PRECINCT BKLYN BOARD 11	8,965,475	200	8,965,475	200	
61 PRECINCT BKLYN BOARD 15	9,670,525	213	9,670,525	213	
67 PRECINCT BKLYN BOARD 17	12,975,075	334	12,975,075	334	
63 PRECINCT BKLYN BOARD 18	8,070,399	175	8,070,399	175	
60 PRECINCT BKLYN BOARD 13	10,512,337	234	10,512,337	234	
66 PRECINCT BKLYN BOARD 12	8,921,491	201	8,921,491	201	
68 PRECINCT BKLYN BOARD 10	8,028,526	175	8,028,526	175	
69 PRECINCT BKLYN BOARD 18	8,806,885	181	8,806,885	181	
70 PRECINCT BKLYN BOARD 14	12,737,164	300	12,737,164	300	
72 PRECINCT BKLYN BOARD 7	9,911,759	220	9,911,759	220	
78 PRECINCT BKLYN BOARD 6	8,549,674	189	8,549,674	189	
BROOKLYN SOUTH BOROUGH COMMAND	13,780,222	280	13,780,222	280	
PROGRAM TOTAL:	140,386,164	3,126	140,386,164	3,126	
SUB BOROUGH TOTAL:	140,386,164	3,126	140,386,164	3,126	
BOROUGH TOTAL:	307,012,620	6,848	307,012,620	6,848	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN DETECTIVE SERVICE	30,285,665	599	30,285,665	599	
PROGRAM TOTAL:	30,285,665	599	30,285,665	599	
SUB BOROUGH TOTAL:	30,285,665	599	30,285,665	599	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	12,211,010	284	12,211,010	284	
28 PRECINCT MANHATTAN BD 10	9,340,289	212	9,340,289	212	
20 PRECINCT MANHATTAN BD 7	8,795,649	191	8,795,649	191	
19 PRECINCT MANHATTAN BD 8	12,635,716	277	12,635,716	277	
26 PRECINCT MANHATTAN BD 9	7,942,583	176	7,942,583	176	
32 PRECINCT MANHATTAN BD 10	11,999,550	264	11,999,550	264	
25 PRECINCT MANHATTAN BD 11	10,300,339	229	10,300,339	229	
34 PRECINCT MANHATTAN BD 12	12,076,016	274	12,076,016	274	
23 PRECINCT MANHATTAN BD 11	11,356,496	250	11,356,496	250	
30 PRECINCT MANHATTAN BD 9	10,892,002	252	10,892,002	252	
CENTRAL PARK PRECINCT	6,628,246	145	6,628,246	145	
MANHATTAN NORTH BORO COMMAND	11,119,938	223	11,119,938	223	
24 PRECINCT MANHATTAN BD 7	9,708,632	213	9,708,632	213	
PROGRAM TOTAL:	135,006,466	2,990	135,006,466	2,990	
SUB BOROUGH TOTAL:	135,006,466	2,990	135,006,466	2,990	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	10,716,126	237	10,716,126	237	
7 PRECINCT MANHATTAN BD 3	7,786,080	174	7,786,080	174	
10 PRECINCT MANHATTAN BD 4	8,623,271	193	8,623,271	193	
17 PRECINCT MANHATTAN BD 6	9,440,082	207	9,440,082	207	
1 PRECINCT MANHATTAN BDS 1, 2	11,001,943	219	11,001,943	219	
MIDTOWN SO MANH BDS 4, 5, 6	16,015,995	408	16,015,995	408	
5 PRECINCT MANHATTAN BDS 1,2,3	12,396,902	240	12,396,902	240	
13 PRECINCT MANHATTAN BDS 5,6	11,086,530	246	11,086,530	246	
MANHATTAN SOUTH BORO COMMAND	15,003,653	337	15,003,653	337	
MIDTOWN NO MANHATTAN BDS 4, 5	14,346,544	364	14,346,544	364	
9 PRECINCT MANHATTAN BDS 2, 3	10,190,005	234	10,190,005	234	
PROGRAM TOTAL:	126,607,131	2,859	126,607,131	2,859	
SUB BOROUGH TOTAL:	126,607,131	2,859	126,607,131	2,859	
BOROUGH TOTAL:	291,899,262	6,448	291,899,262	6,448	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	22,633,188	444	22,633,188	444	
QUEENS BOROUGH COMMAND	20,848,087	455	20,848,087	455	
PROGRAM TOTAL:	43,481,275	899	43,481,275	899	
SUB BOROUGH TOTAL:	43,481,275	899	43,481,275	899	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
108 PRECINCT QUEENS BD 2	9,183,389	205	9,183,389	205	
104 PRECINCT QUEENS BD 5	9,624,890	208	9,624,890	208	
112 PRECINCT QUEENS BD 6	8,187,163	175	8,187,163	175	
109 PRECINCT QUEENS BD 7	11,585,341	251	11,585,341	251	
111 PRECINCT QUEENS BD 11	7,497,141	156	7,497,141	156	
115 PRECINCT QUEENS BD 3	10,357,993	233	10,357,993	233	
110 PRECINCT QUEENS BD 4	9,951,212	226	9,951,212	226	
114 PRECINCT QUEENS BD 1	12,414,396	280	12,414,396	280	
PROGRAM TOTAL:	78,801,525	1,734	78,801,525	1,734	
SUB BOROUGH TOTAL:	78,801,525	1,734	78,801,525	1,734	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	8,909,441	194	8,909,441	194	
102 PRECINCT QUEENS BD 9	9,338,122	205	9,338,122	205	
106 PRECINCT QUEENS BD 10	9,514,090	212	9,514,090	212	
103 PRECINCT QUEENS BD 12	13,458,789	308	13,458,789	308	
105 PRECINCT QUEENS BD 13	12,817,041	278	12,817,041	278	
100 PRECINCT QUEENS BD 14	6,710,445	145	6,710,445	145	
113 PRECINCT QUEENS BD 12	10,465,134	246	10,465,134	246	
101 PRECINCT QUEENS BD 14	9,832,332	224	9,832,332	224	
PROGRAM TOTAL:	81,045,394	1,812	81,045,394	1,812	
SUB BOROUGH TOTAL:	81,045,394	1,812	81,045,394	1,812	
BOROUGH TOTAL:	203,328,194	4,445	203,328,194	4,445	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	3,154,540	62	3,154,540	62	
120 PRECINCT STATEN ISLAND BD1	14,612,655	365	14,612,655	365	
123 PRECINCT STATEN ISLAND BD3	7,225,021	152	7,225,021	152	
122 PCT ST ISLAND BDS 2,3	10,518,299	229	10,518,299	229	
STATEN ISLAND BOROUGH COMMAND	14,562,420	329	14,562,420	329	
PROGRAM TOTAL:	50,072,935	1,137	50,072,935	1,137	
SUB BOROUGH TOTAL:	50,072,935	1,137	50,072,935	1,137	
BOROUGH TOTAL:	50,072,935	1,137	50,072,935	1,137	

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,032,817,429	23,055	1,032,817,429	23,055	

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,032,817,429	1,032,817,429	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,032,817,429	1,032,817,429	
NOT REPORTED GEOGRAPHICALLY	1,397,915,542	1,405,456,726	7,541,184
FINANCIAL PLAN SAVINGS	26,188,617		26,188,617-
APPROPRIATION	2,456,921,588	2,438,274,155	18,647,433-
FUNDING			
CITY	2,352,054,732	2,382,020,938	29,966,206
OTHER CATEGORICAL	10,131,276		10,131,276-
CAPITAL FUNDS - I.F.A.			
STATE	3,382,369	644,464	2,737,905-
FEDERAL - C.D.			
FEDERAL - OTHER	91,101,802	55,608,753	35,493,049-
INTRA-CITY SALES	251,409		251,409-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	239,469,897	247,251,227	7,781,330
FINANCIAL PLAN SAVINGS	168,390		168,390-
APPROPRIATION	239,638,287	247,251,227	7,612,940
FUNDING			
CITY	: 239,638,287	247,251,227	7,612,940
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 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	167,021,628	178,628,817	11,607,189
FINANCIAL PLAN SAVINGS	13,161		13,161-
APPROPRIATION	167,034,789	178,628,817	11,594,028
FUNDING			
CITY	: 15,047,205	14,978,468	68,737-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 151,987,584	163,650,349	11,662,765

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	186,852,211	185,888,244	963,967-
FINANCIAL PLAN SAVINGS	131,958		131,958-
APPROPRIATION	186,984,169	185,888,244	1,095,925-
FUNDING			
CITY	186,984,169	185,888,244	1,095,925-
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 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	94,501,283	94,152,494	348,789-
FINANCIAL PLAN SAVINGS	3,432		3,432-
APPROPRIATION	94,504,715	94,152,494	352,221-
FUNDING			
CITY	94,476,627	94,124,406	352,221-
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 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	91,808,703	89,288,439	2,520,264-
FINANCIAL PLAN SAVINGS	8,418		8,418-
APPROPRIATION	91,817,121	89,288,439	2,528,682-
FUNDING			
CITY	79,933,687	87,491,440	7,557,753
OTHER CATEGORICAL	8,387,791		8,387,791-
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 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	186,283,456	184,439,788	1,843,668-
FINANCIAL PLAN SAVINGS	4,763		4,763-
APPROPRIATION	186,288,219	184,439,788	1,848,431-
FUNDING			
CITY	:	186,288,219	184,439,788
OTHER CATEGORICAL	:		1,848,431-
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 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	131,541,257	129,211,301	2,329,956-
FINANCIAL PLAN SAVINGS	9,608		9,608-
APPROPRIATION	131,550,865	129,211,301	2,339,564-
FUNDING			
CITY	47,492,594	60,128,840	12,636,246
OTHER CATEGORICAL	84,058,271	69,082,461	14,975,810-
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 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	120,705,323	58,323,880	62,381,443-
FINANCIAL PLAN SAVINGS	3,303,078-	3,303,078-	
APPROPRIATION	117,402,245	55,020,802	62,381,443-
FUNDING			
CITY	50,134,634	50,613,399	478,765
OTHER CATEGORICAL	1,787,888		1,787,888-
CAPITAL FUNDS - I.F.A.			
STATE	24,096,832	4,285,544	19,811,288-
FEDERAL - C.D.			
FEDERAL - OTHER	41,120,132		41,120,132-
INTRA-CITY SALES	262,759	121,859	140,900-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,587,902	8,022,949	29,564,953-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,587,902	8,022,949	29,564,953-
FUNDING			
CITY	7,787,384	8,022,949	235,565
OTHER CATEGORICAL	1,675,416		1,675,416-
CAPITAL FUNDS - I.F.A.			
STATE	1,964,673		1,964,673-
FEDERAL - C.D.			
FEDERAL - OTHER	26,160,429		26,160,429-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,231,048	5,315,848	84,800
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,231,048	5,315,848	84,800
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	5,231,048	5,315,848	84,800

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	166,072,857	177,206,119	11,133,262
FINANCIAL PLAN SAVINGS	2,974,445-	2,974,445-	
APPROPRIATION	163,098,412	174,231,674	11,133,262
FUNDING			
CITY	155,984,247	174,219,674	18,235,427
OTHER CATEGORICAL	4,264,773		4,264,773-
CAPITAL FUNDS - I.F.A.			
STATE	1,838,660		1,838,660-
FEDERAL - C.D.			
FEDERAL - OTHER	998,732		998,732-
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 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,255,582	1,174,262	81,320-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,255,582	1,174,262	81,320-
FUNDING			
CITY	1,255,582	1,174,262	81,320-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,308,289	7,970,151	661,862
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,308,289	7,970,151	661,862
FUNDING			
CITY	6,527,336	7,970,151	1,442,815
OTHER CATEGORICAL	108,579		108,579-
CAPITAL FUNDS - I.F.A.			
STATE	340,177		340,177-
FEDERAL - C.D.			
FEDERAL - OTHER	332,197		332,197-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET	FISCAL YEAR 2007 EXECUTIVE BUDGET	
AS OF 04/14/06	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	1,032,817,429	1,032,817,429	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,032,817,429	1,032,817,429	
NOT REPORTED GEOGRAPHICALLY	2,495,393,977	2,514,317,036	18,923,059
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	338,161,001	258,013,209	80,147,792-
FINANCIAL PLAN SAVINGS	20,250,824	6,277,523-	26,528,347-
APPROPRIATIONS	3,886,623,231	3,798,870,151	87,753,080-
FUNDING			
CITY :	3,423,604,703	3,498,323,786	74,719,083
OTHER CATEGORICAL :	110,413,994	69,082,461	41,331,533-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	33,321,355	4,930,008	28,391,347-
FEDERAL - C.D. :			
FEDERAL - OTHER :	159,713,292	55,608,753	104,104,539-
INTRA-CITY SALES :	157,772,888	169,128,144	11,355,256

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	140,953,964	1,845	143,535,350	1,845	2,581,386
PROGRAM TOTAL:	140,953,964	1,845	143,535,350	1,845	2,581,386

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX FIRE PREVENTION	870,129	22	820,129	21	50,000-
PROGRAM TOTAL:	870,129	22	820,129	21	50,000-
SUB BOROUGH TOTAL:	141,824,093	1,867	144,355,479	1,866	2,531,386
BOROUGH TOTAL:	141,824,093	1,867	144,355,479	1,866	2,531,386

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	286,383,212	3,117	274,105,222	3,117	12,277,990-
PROGRAM TOTAL:	286,383,212	3,117	274,105,222	3,117	12,277,990-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	2,145,980	52	2,145,980	52	
PROGRAM TOTAL:	2,145,980	52	2,145,980	52	
SUB BOROUGH TOTAL:	288,529,192	3,169	276,251,202	3,169	12,277,990-
BOROUGH TOTAL:	288,529,192	3,169	276,251,202	3,169	12,277,990-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN ENG & LAD CO, BATT, DIV, BC	177,525,480	2,326	180,743,496	2,325	3,218,016
PROGRAM TOTAL:	177,525,480	2,326	180,743,496	2,325	3,218,016

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN FIRE PREVENTION	1,350,846	36	1,350,846	36	
PROGRAM TOTAL:	1,350,846	36	1,350,846	36	
SUB BOROUGH TOTAL:	178,876,326	2,362	182,094,342	2,361	3,218,016
BOROUGH TOTAL:	178,876,326	2,362	182,094,342	2,361	3,218,016

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	188,681,219	2,452	192,133,717	2,452	3,452,498
PROGRAM TOTAL:	188,681,219	2,452	192,133,717	2,452	3,452,498

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS FIRE PREVENTION	1,257,288	31	1,307,783	32	50,495
PROGRAM TOTAL:	1,257,288	31	1,307,783	32	50,495
SUB BOROUGH TOTAL:	189,938,507	2,483	193,441,500	2,484	3,502,993
BOROUGH TOTAL:	189,938,507	2,483	193,441,500	2,484	3,502,993

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI ENG & LAD CO, BATT, DIV, BC	66,301,551	879	67,903,999	879	1,602,448
PROGRAM TOTAL:	66,301,551	879	67,903,999	879	1,602,448

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	284,582	7	284,582	7	
PROGRAM TOTAL:	284,582	7	284,582	7	
SUB BOROUGH TOTAL:	66,586,133	886	68,188,581	886	1,602,448
BOROUGH TOTAL:	66,586,133	886	68,188,581	886	1,602,448

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	865,754,251	10,767	864,331,104	10,766	1,423,147-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,474,336	61,591,976	1,117,640
FINANCIAL PLAN SAVINGS	1,980,272	3,493,450	1,513,178
APPROPRIATION	62,454,608	65,085,426	2,630,818
FUNDING			
CITY	60,574,758	64,080,898	3,506,140
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,879,850	1,004,528	875,322-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	647,092,806	657,039,587	9,946,781
OTHER	212,752,620	201,382,197	11,370,423-
TOTAL REPORTED GEOGRAPHICALLY	859,845,426	858,421,784	1,423,642-
NOT REPORTED GEOGRAPHICALLY	77,535,536	65,047,107	12,488,429-
FINANCIAL PLAN SAVINGS	28,223,126	56,391,177	28,168,051
APPROPRIATION	965,604,088	979,860,068	14,255,980
FUNDING			
CITY	941,729,476	979,042,068	37,312,592
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	847,125	793,000	54,125-
FEDERAL - C.D.			
FEDERAL - OTHER	23,027,487	25,000	23,002,487-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,140,525	9,891,300	750,775
FINANCIAL PLAN SAVINGS	6,794-		6,794
APPROPRIATION	9,133,731	9,891,300	757,569
FUNDING			
CITY	9,110,777	9,891,300	780,523
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	22,954		22,954-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	5,691,061	5,691,523	462
OTHER	217,764	217,797	33
TOTAL REPORTED GEOGRAPHICALLY	5,908,825	5,909,320	495
NOT REPORTED GEOGRAPHICALLY	13,222,275	13,222,675	400
FINANCIAL PLAN SAVINGS	386,396-	386,396-	
APPROPRIATION	18,744,704	18,745,599	895
FUNDING			
CITY	18,744,704	18,745,599	895
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 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	153,467,723	155,368,756	1,901,033
FINANCIAL PLAN SAVINGS	1,699,620	1,482,856	216,764-
APPROPRIATION	155,167,343	156,851,612	1,684,269
FUNDING			
CITY	: 28,739,057	32,950,071	4,211,014
OTHER CATEGORICAL	: 121,226,595	121,425,681	199,086
CAPITAL FUNDS - I.F.A.	:		
STATE	: 466,987	466,987	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,725,831		2,725,831-
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 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	100,308,517	63,819,275	36,489,242-
FINANCIAL PLAN SAVINGS		3,177,000	3,177,000
APPROPRIATION	100,308,517	66,996,275	33,312,242-
FUNDING			
CITY	63,707,419	63,224,873	482,546-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	36,601,098	3,771,402	32,829,696-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,437,355	32,748,849	6,311,494
FINANCIAL PLAN SAVINGS	741,473	1,922,327-	2,663,800-
APPROPRIATION	27,178,828	30,826,522	3,647,694
FUNDING			
CITY	23,139,703	22,305,046	834,657-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	152,875	207,000	54,125
FEDERAL - C.D.			
FEDERAL - OTHER	1,072,922		1,072,922-
INTRA-CITY SALES	2,813,328	8,314,476	5,501,148

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 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 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	542,623	472,623	70,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	542,623	472,623	70,000-
FUNDING			
CITY	472,623	472,623	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	70,000		70,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,994,285	21,001,147	993,138-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,994,285	21,001,147	993,138-
FUNDING			
CITY	17,799,770	17,148,752	651,018-
OTHER CATEGORICAL	3,453,381	3,453,381	
CAPITAL FUNDS - I.F.A.			
STATE	379,014	379,014	
FEDERAL - C.D.			
FEDERAL - OTHER	342,120		342,120-
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	652,783,867	662,731,110	9,947,243
OTHER	212,970,384	201,599,994	11,370,390-
TOTAL REPORTED GEOGRAPHICALLY	865,754,251	864,331,104	1,423,147-
NOT REPORTED GEOGRAPHICALLY	313,840,395	305,121,814	8,718,581-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	149,365,000	118,124,114	31,240,886-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	32,251,301 1,361,210,947	62,235,760 1,349,812,792	29,984,459 11,398,155-
FUNDING			
CITY :	1,164,100,507	1,207,943,450	43,842,943
OTHER CATEGORICAL :	124,679,976	124,879,062	199,086
CAPITAL FUNDS - I.F.A. :			
STATE :	1,916,001	1,846,001	70,000-
FEDERAL - C.D. :			
FEDERAL - OTHER :	65,672,262	4,800,930	60,871,332-
INTRA-CITY SALES :	4,842,201	10,343,349	5,501,148

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	505,567	9	255,060	9	250,507-
PROGRAM TOTAL:	505,567	9	255,060	9	250,507-
SUB BOROUGH TOTAL:	505,567	9	255,060	9	250,507-
BOROUGH TOTAL:	505,567	9	255,060	9	250,507-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN BOROUGH PROGRAMS	816,632	12	396,152	12	420,480-
PROGRAM TOTAL:	816,632	12	396,152	12	420,480-
SUB BOROUGH TOTAL:	816,632	12	396,152	12	420,480-
BOROUGH TOTAL:	816,632	12	396,152	12	420,480-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS	631,345	13	360,429	10	270,916-
PROGRAM TOTAL:	631,345	13	360,429	10	270,916-
SUB BOROUGH TOTAL:	631,345	13	360,429	10	270,916-
BOROUGH TOTAL:	631,345	13	360,429	10	270,916-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	808,855	16	369,779	10	439,076-
PROGRAM TOTAL:	808,855	16	369,779	10	439,076-
SUB BOROUGH TOTAL:	808,855	16	369,779	10	439,076-
BOROUGH TOTAL:	808,855	16	369,779	10	439,076-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND BOROUGH PROGRAMS	318,076	8	152,791	6	165,285-
PROGRAM TOTAL:	318,076	8	152,791	6	165,285-
SUB BOROUGH TOTAL:	318,076	8	152,791	6	165,285-
BOROUGH TOTAL:	318,076	8	152,791	6	165,285-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	3,080,475	58	1,534,211	47	1,546,264-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,951,017	4,600,696	350,321-
FINANCIAL PLAN SAVINGS		16,578	16,578
APPROPRIATION	4,951,017	4,617,274	333,743-
FUNDING			
CITY	3,399,378	3,415,956	16,578
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	562,501	212,180	350,321-
FEDERAL - C.D.	112,344	112,344	
FEDERAL - OTHER	876,794	876,794	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	3,076,688	1,530,424	1,546,264-
OTHER	3,787	3,787	
TOTAL REPORTED GEOGRAPHICALLY	3,080,475	1,534,211	1,546,264-
NOT REPORTED GEOGRAPHICALLY	12,544,634	10,905,952	1,638,682-
FINANCIAL PLAN SAVINGS	316,634-	291,822-	24,812
APPROPRIATION	15,308,475	12,148,341	3,160,134-
FUNDING			
CITY	679,603	1,410,802	731,199
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,744,641	1,111,008	633,633-
FEDERAL - C.D.			
FEDERAL - OTHER	12,600,021	9,455,356	3,144,665-
INTRA-CITY SALES	284,210	171,175	113,035-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	250,869,482	217,157,847	33,711,635-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	250,869,482	217,157,847	33,711,635-
FUNDING			
CITY	: 122,664,568	101,810,892	20,853,676-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 24,822,871	24,119,934	702,937-
FEDERAL - C.D.	: 4,482,336	2,362,000	2,120,336-
FEDERAL - OTHER	: 98,599,707	88,565,021	10,034,686-
INTRA-CITY SALES	: 300,000	300,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,652,950	2,308,826	344,124-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,652,950	2,308,826	344,124-
FUNDING			
CITY	2,059,428	2,059,428	
OTHER CATEGORICAL	9,999		9,999-
CAPITAL FUNDS - I.F.A.			
STATE	102,691	34,534	68,157-
FEDERAL - C.D.			
FEDERAL - OTHER	480,632	213,614	267,018-
INTRA-CITY SALES	200	1,250	1,050

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET	FISCAL YEAR 2007 EXECUTIVE BUDGET	
AS OF 04/14/06	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	3,076,688	1,530,424	1,546,264-
OTHER	3,787	3,787	
TOTAL REPORTED GEOGRAPHICALLY	3,080,475	1,534,211	1,546,264-
NOT REPORTED GEOGRAPHICALLY	17,495,651	15,506,648	1,989,003-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	253,522,432	219,466,673	34,055,759-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	316,634- 273,781,924	275,244- 236,232,288	41,390 37,549,636-
FUNDING			
CITY :	128,802,977	108,697,078	20,105,899-
OTHER CATEGORICAL :	9,999		9,999-
CAPITAL FUNDS - I.F.A. :			
STATE :	27,232,704	25,477,656	1,755,048-
FEDERAL - C.D. :	4,594,680	2,474,344	2,120,336-
FEDERAL - OTHER :	112,557,154	99,110,785	13,446,369-
INTRA-CITY SALES :	584,410	472,425	111,985-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,964,283	2,861,159	103,124-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,964,283	2,861,159	103,124-
FUNDING			
CITY	2,388,159	2,507,633	119,474
OTHER CATEGORICAL	77,598		77,598-
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	103,513	103,513	
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,371,674	936,866	434,808-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,371,674	936,866	434,808-
FUNDING			
CITY	1,354,174	936,866	417,308-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	17,500		17,500-
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	8,346,605	5,448,356	2,898,249-
NOT REPORTED GEOGRAPHICALLY	13,397,375	5,772,139	7,625,236-
FINANCIAL PLAN SAVINGS	45,000-		45,000
APPROPRIATION	21,698,980	11,220,495	10,478,485-
FUNDING			
CITY	20,514,093	11,068,995	9,445,098-
OTHER CATEGORICAL	101,195		101,195-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	677,280	138,000	539,280-
FEDERAL - OTHER			
INTRA-CITY SALES	406,412	13,500	392,912-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	24,598,187	24,165,549	432,638-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,598,187	24,165,549	432,638-
FUNDING			
CITY	24,598,187	24,165,549	432,638-
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,384,693	5,328,119	2,056,574-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,384,693	5,328,119	2,056,574-
FUNDING			
CITY	7,179,693	5,328,119	1,851,574-
OTHER CATEGORICAL			
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,011,197	14,848,235	1,162,962-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,011,197	14,848,235	1,162,962-
FUNDING			
CITY	16,011,197	14,848,235	1,162,962-
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	15,163,039	14,454,138	708,901-
NOT REPORTED GEOGRAPHICALLY	1,180,217	1,180,217	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,343,256	15,634,355	708,901-
FUNDING			
CITY	16,244,136	15,634,355	609,781-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	99,120		99,120-
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,429,744	6,680,480	1,749,264-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,429,744	6,680,480	1,749,264-
FUNDING			
CITY	8,429,744	6,680,480	1,749,264-
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,036,610	1,820,709	215,901-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,036,610	1,820,709	215,901-
FUNDING			
CITY	2,036,610	1,820,709	215,901-
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,244,818	3,038,797	1,206,021-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,244,818	3,038,797	1,206,021-
FUNDING			
CITY	3,899,718	3,038,797	860,921-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	345,100		345,100-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,384,337	937,850	446,487-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,384,337	937,850	446,487-
FUNDING			
CITY	:	937,850	196,487-
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,033,583	1,776,366	257,217-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,033,583	1,776,366	257,217-
FUNDING			
CITY	2,033,583	1,776,366	257,217-
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	872,720	765,695	107,025-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	872,720	765,695	107,025-
FUNDING			
CITY	872,720	765,695	107,025-
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,559,998	1,248,746	311,252-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,559,998	1,248,746	311,252-
FUNDING			
CITY	1,559,998	1,248,746	311,252-
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	774,649	691,173	83,476-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	774,649	691,173	83,476-
FUNDING			
CITY	774,649	691,173	83,476-
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,376,947	1,292,927	84,020-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,376,947	1,292,927	84,020-
FUNDING			
CITY	1,376,947	1,292,927	84,020-
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,061,804	969,428	92,376-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,061,804	969,428	92,376-
FUNDING			
CITY	1,061,804	969,428	92,376-
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,626,120	2,508,509	1,117,611-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,626,120	2,508,509	1,117,611-
FUNDING			
CITY	3,626,120	2,508,509	1,117,611-
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,678,592	1,662,738	15,854-
NOT REPORTED GEOGRAPHICALLY	458,242	223,960	234,282-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,136,834	1,886,698	250,136-
FUNDING			
CITY	1,931,834	1,886,698	45,136-
OTHER CATEGORICAL			
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	864,529	799,826	64,703-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	864,529	799,826	64,703-
FUNDING			
CITY	864,529	799,826	64,703-
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	9,395,308	7,955,164	1,440,144-
NOT REPORTED GEOGRAPHICALLY	8,598,583	6,619,050	1,979,533-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,993,891	14,574,214	3,419,677-
FUNDING			
CITY	17,958,891	14,574,214	3,384,677-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	35,000		35,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,147,065	865,952	281,113-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,147,065	865,952	281,113-
FUNDING			
CITY	: 1,147,065	865,952	281,113-
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,964,283	2,861,159	103,124-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	91,510,053	81,447,569	10,062,484-
NOT REPORTED GEOGRAPHICALLY	45,486,583	30,543,420	14,943,163-
FINANCIAL PLAN SAVINGS	45,000-		45,000
APPROPRIATIONS	139,915,919	114,852,148	25,063,771-
FUNDING			
CITY :	136,998,188	114,347,122	22,651,066-
OTHER CATEGORICAL :	178,793		178,793-
CAPITAL FUNDS - I.F.A. :	70,013	70,013	
STATE :	116,620		116,620-
FEDERAL - C.D. :	780,793	241,513	539,280-
FEDERAL - OTHER :			
INTRA-CITY SALES :	1,771,512	193,500	1,578,012-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY DEVELOPMENT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,008,086	8,801,653	206,433-
FINANCIAL PLAN SAVINGS		45,004	45,004
APPROPRIATION	9,008,086	8,846,657	161,429-
FUNDING			
CITY	2,596,235	2,641,239	45,004
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	574,700		574,700-
FEDERAL - C.D.			
FEDERAL - OTHER	5,837,151	6,205,418	368,267
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
311 PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,116,787	11,392,187	275,400
FINANCIAL PLAN SAVINGS		22,320	22,320
APPROPRIATION	11,116,787	11,414,507	297,720
FUNDING			
CITY	5,762,662	5,784,982	22,320
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	4,854,125	5,129,525	275,400
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,410,202	34,139,065	25,271,137-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	59,252,786	33,981,649	25,271,137-
FUNDING			
CITY	25,833,075	6,075,329	19,757,746-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	375,000	5,000,000	4,625,000
FEDERAL - OTHER	33,044,711	22,906,320	10,138,391-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	228,757,445	179,699,433	49,058,012-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	228,757,445	179,699,433	49,058,012-
FUNDING			
CITY	: 144,867,643	120,357,470	24,510,173-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 15,104,798	14,104,798	1,000,000-
FEDERAL - C.D.	: 6,300,000	6,300,000	
FEDERAL - OTHER	: 51,852,780	31,234,167	20,618,613-
INTRA-CITY SALES	: 10,632,224	7,702,998	2,929,226-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,124,873	20,193,840	68,967
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	288,167,647	213,838,498	74,329,149-
FINANCIAL PLAN SAVINGS	157,416-	90,092-	67,324
APPROPRIATIONS	308,135,104	233,942,246	74,192,858-
FUNDING			
CITY	179,059,615	134,859,020	44,200,595-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,179,498	14,604,798	1,574,700-
FEDERAL - C.D.	6,675,000	11,300,000	4,625,000
FEDERAL - OTHER	95,588,767	65,475,430	30,113,337-
INTRA-CITY SALES	10,632,224	7,702,998	2,929,226-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,404,664	8,666,522	261,858
FINANCIAL PLAN SAVINGS	15,411	1,808	13,603-
APPROPRIATION	8,420,075	8,668,330	248,255
FUNDING			
CITY	3,724,621	4,314,811	590,190
OTHER CATEGORICAL	682,671		682,671-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	745,821	747,211	1,390
FEDERAL - OTHER	3,257,107	3,596,453	339,346
INTRA-CITY SALES	9,855	9,855	

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	763,548	1,370,055	606,507
FINANCIAL PLAN SAVINGS			
APPROPRIATION	763,548	1,370,055	606,507
FUNDING			
CITY	:	763,548	1,370,055
OTHER CATEGORICAL	:		606,507
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 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,221,525	1,455,422	233,897
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,221,525	1,455,422	233,897
FUNDING			
CITY	:	1,221,525	1,455,422
OTHER CATEGORICAL	:		233,897
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 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,031,619	5,283,172	1,748,447-
FINANCIAL PLAN SAVINGS	55,145		55,145-
APPROPRIATION	7,086,764	5,283,172	1,803,592-
FUNDING			
CITY	68,610		68,610-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,018,154	5,283,172	1,734,982-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,984,569	37,608,053	5,623,484
FINANCIAL PLAN SAVINGS	51,914-		51,914
APPROPRIATION	31,932,655	37,608,053	5,675,398
FUNDING			
CITY :	28,075,641	35,311,053	7,235,412
OTHER CATEGORICAL :	235,000		235,000-
CAPITAL FUNDS - I.F.A. :			
STATE :	24,500		24,500-
FEDERAL - C.D. :	3,297,514	1,997,000	1,300,514-
FEDERAL - OTHER :	300,000	300,000	
INTRA-CITY SALES :			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,557	56,557	
FINANCIAL PLAN SAVINGS	5,000-		5,000
APPROPRIATION	51,557	56,557	5,000
FUNDING			
CITY	51,557	56,557	5,000
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 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,221,168	11,443,009	9,778,159-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,221,168	11,443,009	9,778,159-
FUNDING			
CITY	5,868,032	8,079,657	2,211,625
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,057,746		1,057,746-
FEDERAL - C.D.	4,299,146	3,363,352	935,794-
FEDERAL - OTHER	8,076,144		8,076,144-
INTRA-CITY SALES	1,920,100		1,920,100-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06 -----	----- FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	483,103	339,431	143,672-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	483,103	339,431	143,672-
FUNDING			
CITY	:	483,103	339,431
OTHER CATEGORICAL	:		143,672-
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 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,875,831	48,421,546	15,454,285-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	63,875,831	48,421,546	15,454,285-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	63,875,831	48,421,546	15,454,285-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,421,356	16,775,171	646,185-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	117,621,228	97,868,596	19,752,632-
FINANCIAL PLAN SAVINGS	13,642	1,808	11,834-
APPROPRIATIONS	135,056,226	114,645,575	20,410,651-
FUNDING			
CITY	40,256,637	50,926,986	10,670,349
OTHER CATEGORICAL	917,671		917,671-
CAPITAL FUNDS - I.F.A.			
STATE	1,082,246		1,082,246-
FEDERAL - C.D.	8,342,481	6,107,563	2,234,918-
FEDERAL - OTHER	82,527,236	57,601,171	24,926,065-
INTRA-CITY SALES	1,929,955	9,855	1,920,100-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX BOR & FIELD OFFICES, SUP UN	3,223,846	65	3,223,846	65	
PROGRAM TOTAL:	3,223,846	65	3,223,846	65	
SUB BOROUGH TOTAL:	3,223,846	65	3,223,846	65	
BOROUGH TOTAL:	3,223,846	65	3,223,846	65	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	4,934,713	94	4,934,713	94	
PROGRAM TOTAL:	4,934,713	94	4,934,713	94	
SUB BOROUGH TOTAL:	4,934,713	94	4,934,713	94	
BOROUGH TOTAL:	4,934,713	94	4,934,713	94	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	2,326,096	47	2,326,096	47	
PROGRAM TOTAL:	2,326,096	47	2,326,096	47	
SUB BOROUGH TOTAL:	2,326,096	47	2,326,096	47	
BOROUGH TOTAL:	2,326,096	47	2,326,096	47	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	2,060,545	48	2,060,545	48	
PROGRAM TOTAL:	2,060,545	48	2,060,545	48	
SUB BOROUGH TOTAL:	2,060,545	48	2,060,545	48	
BOROUGH TOTAL:	2,060,545	48	2,060,545	48	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 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 2007

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	12,599,200	255	12,599,200	255	

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,360,839	22,611,426	250,587
FINANCIAL PLAN SAVINGS	55,809	85,432	29,623
APPROPRIATION	22,416,648	22,696,858	280,210
FUNDING			
CITY	13,103,792	13,303,451	199,659
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,271,964	1,271,964	
STATE			
FEDERAL - C.D.	5,134,096	5,220,743	86,647
FEDERAL - OTHER	2,838,216	2,838,216	
INTRA-CITY SALES	68,580	62,484	6,096-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,391,298	16,712,773	321,475
FINANCIAL PLAN SAVINGS	597,217	2,268,217	1,671,000
APPROPRIATION	16,988,515	18,980,990	1,992,475
FUNDING			
CITY	7,358,784	8,974,557	1,615,773
OTHER CATEGORICAL		409,606	409,606
CAPITAL FUNDS - I.F.A.	1,409,786	1,409,786	
STATE			
FEDERAL - C.D.	561,679	528,775	32,904-
FEDERAL - OTHER	7,658,266	7,658,266	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	12,025,551	12,025,551	
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	12,599,200	12,599,200	
NOT REPORTED GEOGRAPHICALLY	46,481,846	45,938,746	543,100-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	59,081,046	58,537,946	543,100-
FUNDING			
CITY	13,416,877	12,396,877	1,020,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	349,436	349,436	
STATE	283,219	283,219	
FEDERAL - C.D.	44,539,854	45,069,014	529,160
FEDERAL - OTHER	102,260	50,000	52,260-
INTRA-CITY SALES	389,400	389,400	

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,408,710	36,430,654	1,021,944
FINANCIAL PLAN SAVINGS		975,486	975,486
APPROPRIATION	35,408,710	37,406,140	1,997,430
FUNDING			
CITY	: 2,550,046	4,545,532	1,995,486
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 11,461,906	11,463,850	1,944
STATE	: 502,972	502,972	
FEDERAL - C.D.	: 12,854,273	12,854,273	
FEDERAL - OTHER	: 8,039,513	8,039,513	
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,255,004	34,522,896	267,892
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,255,004	34,522,896	267,892
FUNDING			
CITY	7,247,266	7,330,237	82,971
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,162,521	1,386,442	223,921
FEDERAL - OTHER	25,241,807	25,241,807	
INTRA-CITY SALES	603,410	564,410	39,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	304,481,671	221,329,407	83,152,264-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	304,481,671	221,329,407	83,152,264-
FUNDING			
CITY	7,472,024	4,896,189	2,575,835-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	7,046,960	6,502,470	544,490-
FEDERAL - OTHER	289,962,687	209,930,748	80,031,939-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,734,117	42,062,696	2,328,579
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,734,117	42,062,696	2,328,579
FUNDING			
CITY	3,023,530	3,190,030	166,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	36,710,587	38,872,666	2,162,079
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,018,521	53,653,247	13,365,274-
FINANCIAL PLAN SAVINGS		500,000	500,000
APPROPRIATION	67,018,521	54,153,247	12,865,274-
FUNDING			
CITY	14,890,463	9,385,761	5,504,702-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	106,661	106,661	
FEDERAL - C.D.	43,408,176	36,147,604	7,260,572-
FEDERAL - OTHER	154,233	154,233	
INTRA-CITY SALES	8,458,988	8,358,988	100,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	12,025,551	12,025,551	
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	12,599,200	12,599,200	
NOT REPORTED GEOGRAPHICALLY	120,642,693	121,693,599	1,050,906
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	445,489,313	351,568,246	93,921,067-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	653,026 579,384,232	3,829,135 489,690,180	3,176,109 89,694,052-
FUNDING			
CITY :	69,062,782	64,022,634	5,040,148-
OTHER CATEGORICAL :		409,606	409,606
CAPITAL FUNDS - I.F.A. :	14,493,092	14,495,036	1,944
STATE :	892,852	892,852	
FEDERAL - C.D. :	151,418,146	146,581,987	4,836,159-
FEDERAL - OTHER :	333,996,982	253,912,783	80,084,199-
INTRA-CITY SALES :	9,520,378	9,375,282	145,096-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX PLAN EXAMINATION	406,246	12	837,233	15	430,987
BX CONSTRUCTION INSPECTION	967,518	7	719,286	7	248,232-
BRONX PLUMBING INSPECTION	185,204	4	158,144	4	27,060-
PROGRAM TOTAL:	1,558,968	23	1,714,663	26	155,695
SUB BOROUGH TOTAL:	1,558,968	23	1,714,663	26	155,695
BOROUGH TOTAL:	1,558,968	23	1,714,663	26	155,695

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN PLAN EXAMINATION	734,635	27	1,873,720	31	1,139,085
BK CONSTRUCTION INSPECTION	1,295,940	29	1,692,296	29	396,356
BROOK PLUMBING INSPECTION	261,995	5	240,594	5	21,401-
PROGRAM TOTAL:	2,292,570	61	3,806,610	65	1,514,040
SUB BOROUGH TOTAL:	2,292,570	61	3,806,610	65	1,514,040
BOROUGH TOTAL:	2,292,570	61	3,806,610	65	1,514,040

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	1,427,861	31	2,005,850	34	577,989
MANH CONSTRUCT INSPECTION	2,901,905	18	1,325,754	18	1,576,151-
MANH PLUMBING INSPECTION	637,174	6	272,864	6	364,310-
PROGRAM TOTAL:	4,966,940	55	3,604,468	58	1,362,472-
SUB BOROUGH TOTAL:	4,966,940	55	3,604,468	58	1,362,472-
BOROUGH TOTAL:	4,966,940	55	3,604,468	58	1,362,472-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PLAN EXAMINATION	541,478	23	1,486,512	26	945,034
QUEENS CONSTRUCTION INSPECTION	1,114,865	28	1,539,439	28	424,574
QUEENS PLUMBING INSPECTION	348,302	7	287,456	7	60,846-
PROGRAM TOTAL:	2,004,645	58	3,313,407	61	1,308,762
SUB BOROUGH TOTAL:	2,004,645	58	3,313,407	61	1,308,762
BOROUGH TOTAL:	2,004,645	58	3,313,407	61	1,308,762

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	254,902	10	813,458	13	558,556
STATEN ISLAND CONSTR INSPECT	1,058,374	8	670,517	6	387,857-
STATEN ISLAND PLUMBING INSPECT	293,882	5	212,654	5	81,228-
PROGRAM TOTAL:	1,607,158	23	1,696,629	24	89,471
SUB BOROUGH TOTAL:	1,607,158	23	1,696,629	24	89,471
BOROUGH TOTAL:	1,607,158	23	1,696,629	24	89,471

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	12,430,281	220	14,135,777	234	1,705,496

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	12,024,281	12,152,831	128,550
OTHER	406,000	1,982,946	1,576,946
TOTAL REPORTED GEOGRAPHICALLY	12,430,281	14,135,777	1,705,496
NOT REPORTED GEOGRAPHICALLY	47,210,277	52,022,707	4,812,430
FINANCIAL PLAN SAVINGS	1,150,000-		1,150,000
APPROPRIATION	58,490,558	66,158,484	7,667,926
FUNDING			
CITY	58,490,558	66,158,484	7,667,926
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 2007

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,518,595	16,762,787	8,755,808-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,518,595	16,762,787	8,755,808-
FUNDING			
CITY	25,454,095	16,762,787	8,691,308-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	64,500		64,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET	FISCAL YEAR 2007 EXECUTIVE BUDGET	
AS OF 04/14/06	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	12,024,281	12,152,831	128,550
OTHER	406,000	1,982,946	1,576,946
TOTAL REPORTED GEOGRAPHICALLY	12,430,281	14,135,777	1,705,496
NOT REPORTED GEOGRAPHICALLY	47,210,277	52,022,707	4,812,430
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,518,595	16,762,787	8,755,808-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,150,000- 84,009,153	82,921,271	1,150,000 1,087,882-
FUNDING			
CITY :	83,944,653	82,921,271	1,023,382-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	64,500		64,500-
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 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX STD	575,625	9	1,286,116	9	710,491
BRONX STD FED	257,000	11	385,641	11	128,641
BRONX TUBERCULOSIS	584,929	6	447,924	6	137,005-
BRONX TUBERCULOSIS FEDERAL	1,144,500	30	1,236,962	33	92,462
PROGRAM TOTAL:	2,562,054	56	3,356,643	59	794,589

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX RODENT CONTROL 50/50	345,835	7	109,423	7	236,412-
PROGRAM TOTAL:	345,835	7	109,423	7	236,412-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SCHOOL CHILD HEALTH	7,708,235	22	7,738,072	22	29,837
PROGRAM TOTAL:	7,708,235	22	7,738,072	22	29,837
SUB BOROUGH TOTAL:	10,616,124	85	11,204,138	88	588,014
BOROUGH TOTAL:	10,616,124	85	11,204,138	88	588,014

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50	980,031	7	147,488	7	832,543-
PROGRAM TOTAL:	980,031	7	147,488	7	832,543-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN SCHOOL CHILD HEALTH			30,267,969	53	30,267,969
PROGRAM TOTAL:			30,267,969	53	30,267,969
SUB BOROUGH TOTAL:	980,031	7	30,415,457	60	29,435,426

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
Brooklyn - S.I. Tuberculosis			1,854,238	30	1,854,238
PROGRAM TOTAL:			1,854,238	30	1,854,238
SUB BOROUGH TOTAL:			1,854,238	30	1,854,238

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD	4,468				4,468-
BROOKLYN EAST TUBERCULOSIS	466,681	1			466,681-
BROOKLYN EAST TUBERCULOSIS FED	187,000	10	367,842	10	180,842
PROGRAM TOTAL:	658,149	11	367,842	10	290,307-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BKLYN EAST SCHOOL CHILD HEALTH	8,652,288	25			8,652,288-
PROGRAM TOTAL:	8,652,288	25			8,652,288-
SUB BOROUGH TOTAL:	9,310,437	36	367,842	10	8,942,595-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN WEST SCHOOL CHILD HEALTH	9,808,033	25			9,808,033-
PROGRAM TOTAL:	9,808,033	25			9,808,033-
SUB BOROUGH TOTAL:	9,808,033	25			9,808,033-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN W.-STATEN ISLAND STD	1,058,271	13	1,436,712	13	378,441
BROOKLYN WEST-SI STD FED	386,400	14	597,687	18	211,287
BROOKLYN WEST-SI TUBERCULOSIS	1,748,384	29			1,748,384-
BKLYN WEST-ST TUBERCULOSIS FED	2,104,600	54	2,017,830	54	86,770-
PROGRAM TOTAL:	5,297,655	110	4,052,229	85	1,245,426-
SUB BOROUGH TOTAL:	5,297,655	110	4,052,229	85	1,245,426-
BOROUGH TOTAL:	25,396,156	178	36,689,766	185	11,293,610

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN STD	1,543,855	20	2,299,817	20	755,962
MANHATTAN STD FED	1,027,400	19	997,945	22	29,455-
MANHATTAN TUBERCULOSIS	1,476,641	17	1,599,042	17	122,401
MANHATTAN TUBERCULOSIS FEDERAL	808,000	25	1,922,204	37	1,114,204
PROGRAM TOTAL:	4,855,896	81	6,819,008	96	1,963,112

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN RODENT CONTROL 50/50	683,365	9	251,760	9	431,605-
PROGRAM TOTAL:	683,365	9	251,760	9	431,605-
SUB BOROUGH TOTAL:	5,539,261	90	7,070,768	105	1,531,507

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH + SI SCHOOL CHILD HEALTH	6,781,000	21	7,313,831	21	532,831
PROGRAM TOTAL:	6,781,000	21	7,313,831	21	532,831
SUB BOROUGH TOTAL:	6,781,000	21	7,313,831	21	532,831
BOROUGH TOTAL:	12,320,261	111	14,384,599	126	2,064,338

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD	742,845	9	986,061	9	243,216
QUEENS STD FED	375,100	8	387,050	8	11,950
QUEENS TUBERCULOSIS	1,049,173	11	1,104,725	11	55,552
QUEENS TUBERCULOSIS FEDERAL	1,383,100	36	1,194,893	36	188,207-
PROGRAM TOTAL:	3,550,218	64	3,672,729	64	122,511

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QNS RODENT CONTROL 50/50	1,721,414	8	467,197	8	1,254,217-
PROGRAM TOTAL:	1,721,414	8	467,197	8	1,254,217-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS SCHOOL CHILD HEALTH	11,059,772	32	9,608,701	32	1,451,071-
PROGRAM TOTAL:	11,059,772	32	9,608,701	32	1,451,071-
SUB BOROUGH TOTAL:	16,331,404	104	13,748,627	104	2,582,777-
BOROUGH TOTAL:	16,331,404	104	13,748,627	104	2,582,777-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	64,663,945	478	76,027,130	503	11,363,185

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,225,265	31,195,852	970,587
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,225,265	31,195,852	970,587
FUNDING			
CITY	18,520,824	22,045,744	3,524,920
OTHER CATEGORICAL	24,438		24,438-
CAPITAL FUNDS - I.F.A.			
STATE	8,114,723	9,091,829	977,106
FEDERAL - C.D.			
FEDERAL - OTHER	3,507,001		3,507,001-
INTRA-CITY SALES	58,279	58,279	

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	16,045,810	19,144,407	3,098,597
OTHER	878,162	978,282	100,120
TOTAL REPORTED GEOGRAPHICALLY	16,923,972	20,122,689	3,198,717
NOT REPORTED GEOGRAPHICALLY	72,740,850	71,417,795	1,323,055-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	89,664,822	91,540,484	1,875,662
FUNDING			
CITY	27,280,326	26,659,529	620,797-
OTHER CATEGORICAL	3,581,962	3,082,000	499,962-
CAPITAL FUNDS - I.F.A.			
STATE	12,034,969	11,625,991	408,978-
FEDERAL - C.D.			
FEDERAL - OTHER	46,364,380	49,769,779	3,405,399
INTRA-CITY SALES	403,185	403,185	

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS	44,009,328	54,818,573	10,809,245
OTHER		110,000	110,000
TOTAL REPORTED GEOGRAPHICALLY	44,009,328	54,928,573	10,919,245
NOT REPORTED GEOGRAPHICALLY	36,681,063	37,777,782	1,096,719
FINANCIAL PLAN SAVINGS			
APPROPRIATION	80,690,391	92,706,355	12,015,964
FUNDING			
CITY	43,349,387	51,846,688	8,497,301
OTHER CATEGORICAL	6,956,507	6,800,526	155,981-
CAPITAL FUNDS - I.F.A.			
STATE	23,857,944	29,159,141	5,301,197
FEDERAL - C.D.			
FEDERAL - OTHER	6,526,553	4,900,000	1,626,553-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	3,730,645	975,868	2,754,777-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	3,730,645	975,868	2,754,777-
NOT REPORTED GEOGRAPHICALLY	34,222,497	37,131,675	2,909,178
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,953,142	38,107,543	154,401
FUNDING			
CITY	26,905,099	30,991,351	4,086,252
OTHER CATEGORICAL	310,576	360,576	50,000
CAPITAL FUNDS - I.F.A.			
STATE	6,133,438	1,982,439	4,150,999-
FEDERAL - C.D.			
FEDERAL - OTHER	4,539,029	4,773,177	234,148
INTRA-CITY SALES	65,000		65,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,546,136	42,102,239	10,556,103
FINANCIAL PLAN SAVINGS		80,375-	80,375-
APPROPRIATION	31,546,136	42,021,864	10,475,728
FUNDING			
CITY	26,371,589	36,866,203	10,494,614
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,174,547	5,155,661	18,886-
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 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,322,048	25,728,587	406,539
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,322,048	25,728,587	406,539
FUNDING			
CITY	: 18,391,159	16,620,365	1,770,794-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 5,217,062	7,511,075	2,294,013
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 1,375,893	1,259,213	116,680-
INTRA-CITY SALES	: 337,934	337,934	

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	132,926	12,500	120,426-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	132,926	12,500	120,426-
NOT REPORTED GEOGRAPHICALLY	19,019,345	22,537,495	3,518,150
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,152,271	22,549,995	3,397,724
FUNDING			
CITY	3,860,269	4,501,972	641,703
OTHER CATEGORICAL	40,302		40,302-
CAPITAL FUNDS - I.F.A.			
STATE	11,357,690	12,144,137	786,447
FEDERAL - C.D.			
FEDERAL - OTHER	3,894,010	5,903,886	2,009,876
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,587,739	31,467,672	120,067-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,587,739	31,467,672	120,067-
FUNDING			
CITY	21,269,547	20,689,722	579,825-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	9,510,760	10,645,249	1,134,489
FEDERAL - C.D.			
FEDERAL - OTHER	624,731		624,731-
INTRA-CITY SALES	182,701	132,701	50,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	260,872,356	182,990,353	77,882,003-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	260,872,356	182,990,353	77,882,003-
FUNDING			
CITY	30,746,706	17,247,939	13,498,767-
OTHER CATEGORICAL	463,104	50,000	413,104-
CAPITAL FUNDS - I.F.A.			
STATE	20,077,844	10,219,947	9,857,897-
FEDERAL - C.D.			
FEDERAL - OTHER	209,397,134	155,320,899	54,076,235-
INTRA-CITY SALES	187,568	151,568	36,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,008,379	14,381,031	43,627,348-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	58,008,379	14,381,031	43,627,348-
FUNDING			
CITY	22,755,691	8,948,071	13,807,620-
OTHER CATEGORICAL	414,584		414,584-
CAPITAL FUNDS - I.F.A.			
STATE	33,938,193	5,006,618	28,931,575-
FEDERAL - C.D.			
FEDERAL - OTHER	899,911	426,342	473,569-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,415,676	16,733,657	17,682,019-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,415,676	16,733,657	17,682,019-
FUNDING			
CITY	23,951,676	14,627,517	9,324,159-
OTHER CATEGORICAL	50,000		50,000-
CAPITAL FUNDS - I.F.A.			
STATE	7,754,776	1,726,896	6,027,880-
FEDERAL - C.D.			
FEDERAL - OTHER	1,167,472	379,244	788,228-
INTRA-CITY SALES	1,491,752		1,491,752-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,604,635	10,305,631	8,299,004-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,604,635	10,305,631	8,299,004-
FUNDING			
CITY	9,111,866	8,359,414	752,452-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,242,769	1,946,217	2,296,552-
FEDERAL - C.D.			
FEDERAL - OTHER	5,250,000		5,250,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	136,757,925	126,841,942	9,915,983-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	136,757,925	126,841,942	9,915,983-
FUNDING			
CITY	: 114,889,694	109,005,624	5,884,070-
OTHER CATEGORICAL	: 71,250		71,250-
CAPITAL FUNDS - I.F.A.			
STATE	: 17,434,061	16,445,531	988,530-
FEDERAL - C.D.			
FEDERAL - OTHER	: 386,521	365,787	20,734-
INTRA-CITY SALES	: 3,976,399	1,025,000	2,951,399-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY	1,299,035		1,299,035-
NOT REPORTED GEOGRAPHICALLY	4,511,202	5,421,876	910,674
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,810,237	5,421,876	388,361-
FUNDING			
CITY	3,151,172	2,948,737	202,435-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,599,065	2,413,139	185,926-
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 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	176,330,926	167,007,732	9,323,194-
NOT REPORTED GEOGRAPHICALLY	1,126,128	1,067,588	58,540-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	177,457,054	168,075,320	9,381,734-
FUNDING			
CITY	48,519,145	42,886,646	5,632,499-
OTHER CATEGORICAL	19,698		19,698-
CAPITAL FUNDS - I.F.A.			
STATE	102,722,737	103,313,822	591,085
FEDERAL - C.D.	553,000	553,000	
FEDERAL - OTHER	25,642,474	21,321,852	4,320,622-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	34,057,576	32,569,961	1,487,615-
NOT REPORTED GEOGRAPHICALLY	479,365,230	521,791,325	42,426,095
FINANCIAL PLAN SAVINGS			
APPROPRIATION	513,422,806	554,361,286	40,938,480
FUNDING			
CITY	142,386,651	153,277,202	10,890,551
OTHER CATEGORICAL	225,814,475	241,225,769	15,411,294
CAPITAL FUNDS - I.F.A.			
STATE	144,044,760	158,681,395	14,636,635
FEDERAL - C.D.			
FEDERAL - OTHER	1,176,920	1,176,920	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	44,585,413	37,951,660	6,633,753-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,585,413	37,951,660	6,633,753-
FUNDING			
CITY	19,420,466	13,512,959	5,907,507-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	24,773,846	24,347,997	425,849-
FEDERAL - C.D.			
FEDERAL - OTHER	391,101	90,704	300,397-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	63,918,709	74,951,348	11,032,639
OTHER	878,162	1,088,282	210,120
TOTAL REPORTED GEOGRAPHICALLY	64,796,871	76,039,630	11,242,759
NOT REPORTED GEOGRAPHICALLY	249,757,204	267,891,425	18,134,221
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	256,272,950	237,529,353	18,743,597-
NOT REPORTED GEOGRAPHICALLY	1,025,249,270	911,001,075	114,248,195-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,596,076,295	80,375- 1,492,381,108	80,375- 103,695,187-
FUNDING			
CITY :	600,881,267	581,035,683	19,845,584-
OTHER CATEGORICAL :	237,746,896	251,518,871	13,771,975
CAPITAL FUNDS - I.F.A. :			
STATE :	438,989,184	411,417,084	27,572,100-
FEDERAL - C.D. :	553,000	553,000	
FEDERAL - OTHER :	311,203,130	245,747,803	65,455,327-
INTRA-CITY SALES :	6,702,818	2,108,667	4,594,151-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,032,470	21	1,032,470	21	
PROGRAM TOTAL:	1,032,470	21	1,032,470	21	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	5,618,793	104	5,782,793	107	164,000
PROGRAM TOTAL:	5,618,793	104	5,782,793	107	164,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	3,252,633	62	3,252,633	62	
PROGRAM TOTAL:	3,252,633	62	3,252,633	62	
SUB BOROUGH TOTAL:	9,903,896	187	10,067,896	190	164,000
BOROUGH TOTAL:	9,903,896	187	10,067,896	190	164,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,065,804	22	1,065,804	22	
BK SEWER MNT YD BDS 5,11-16,18	1,261,240	24	1,261,240	24	
PROGRAM TOTAL:	2,327,044	46	2,327,044	46	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	3,980,507	71	3,980,507	71	
OWLS HEAD WAT POLLUT CON PLANT	3,778,169	66	3,778,169	66	
NEWTOWN CREEK WA POLL CON PLAN	4,753,658	89	6,604,812	130	1,851,154
26 WARD WAT POLLUT CON PLANT	5,211,317	95	5,211,317	95	
RED HOOK WAT POLL CON PLANT	3,326,407	53	3,326,407	53	
PROGRAM TOTAL:	21,050,058	374	22,901,212	415	1,851,154

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	6,564,905	120	6,564,905	120	
PROGRAM TOTAL:	6,564,905	120	6,564,905	120	
SUB BOROUGH TOTAL:	29,942,007	540	31,793,161	581	1,851,154
BOROUGH TOTAL:	29,942,007	540	31,793,161	581	1,851,154

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH SEWER MAINT YD BDS 1-12	1,075,508	22	1,075,508	22	
PROGRAM TOTAL:	1,075,508	22	1,075,508	22	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	6,891,222	119	6,891,222	119	
NORTH RIVER WAT POLL CON PLANT	5,753,638	106	5,753,638	106	
PROGRAM TOTAL:	12,644,860	225	12,644,860	225	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	7,348,026	141	7,348,026	141	
PROGRAM TOTAL:	7,348,026	141	7,348,026	141	
SUB BOROUGH TOTAL:	21,068,394	388	21,068,394	388	
BOROUGH TOTAL:	21,068,394	388	21,068,394	388	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,336,682	23	1,336,682	23	
QNS SEWER MAINT YD BDS 1-8,11	1,334,645	24	1,334,645	24	
PROGRAM TOTAL:	2,671,327	47	2,671,327	47	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	5,001,005	88	5,001,005	88	
ROCKAWAY WAT POLLUT CONT PLANT	2,344,161	41	2,264,161	39	80,000-
JAMAICA WAT POLLUT CONT PLANT	3,922,733	74	3,922,733	74	
TOLLMAN ISL WAT POLL CON PLANT	4,097,593	72	4,097,593	72	
PROGRAM TOTAL:	15,365,492	275	15,285,492	273	80,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS WATER SUPPLY	1,844,313	38	1,844,313	38	
PROGRAM TOTAL:	1,844,313	38	1,844,313	38	
SUB BOROUGH TOTAL:	19,881,132	360	19,801,132	358	80,000-
BOROUGH TOTAL:	19,881,132	360	19,801,132	358	80,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLAND SEWER MNT YD BDS 1-3	2,524,047	47	2,524,047	47	
PROGRAM TOTAL:	2,524,047	47	2,524,047	47	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	3,723,259	65	3,559,259	62	164,000-
PORT RICH WAT POLL CONT PLANT	2,675,652	47	2,675,652	47	
PROGRAM TOTAL:	6,398,911	112	6,234,911	109	164,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND WATER SUPPLY	1,280,001	27	1,280,001	27	
PROGRAM TOTAL:	1,280,001	27	1,280,001	27	
SUB BOROUGH TOTAL:	10,202,959	186	10,038,959	183	164,000-
BOROUGH TOTAL:	10,202,959	186	10,038,959	183	164,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	90,998,388	1,661	92,769,542	1,700	1,771,154

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,258,618	28,340,204	1,081,586
FINANCIAL PLAN SAVINGS		598,504	598,504
APPROPRIATION	27,258,618	28,938,708	1,680,090
FUNDING			
CITY	: 23,998,546	25,678,636	1,680,090
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 3,260,072	3,260,072	
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 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,706,160	21,982,160	276,000
FINANCIAL PLAN SAVINGS		29,000	29,000
APPROPRIATION	21,706,160	22,011,160	305,000
FUNDING			
CITY	21,270,308	21,575,308	305,000
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 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	27,958,784	27,983,784	25,000
OTHER	1,961,490	1,936,490	25,000-
TOTAL REPORTED GEOGRAPHICALLY	29,920,274	29,920,274	
NOT REPORTED GEOGRAPHICALLY	102,647,162	102,840,981	193,819
FINANCIAL PLAN SAVINGS		1,862,606	1,862,606
APPROPRIATION	132,567,436	134,623,861	2,056,425
FUNDING			
CITY	119,258,272	121,603,112	2,344,840
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	13,020,749	13,020,749	
STATE	38,415		38,415-
FEDERAL - C.D.			
FEDERAL - OTHER	250,000		250,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,403,499	59,614,501	1,211,002
FINANCIAL PLAN SAVINGS		328,206	328,206
APPROPRIATION	58,403,499	59,942,707	1,539,208
FUNDING			
CITY	:	31,438,377	31,401,509
OTHER CATEGORICAL	:		36,868-
CAPITAL FUNDS - I.F.A.	:	26,965,122	28,541,198
STATE	:		1,576,076
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 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET	FISCAL YEAR 2007 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/14/06	AMOUNT		
008 WASTEWATER TREATMENT			
REGULAR GROSS	56,909,781	58,680,935	1,771,154
OTHER	4,168,333	4,168,333	
TOTAL REPORTED GEOGRAPHICALLY	61,078,114	62,849,268	1,771,154
NOT REPORTED GEOGRAPHICALLY	56,725,376	62,916,921	6,191,545
FINANCIAL PLAN SAVINGS	2,225,000	3,241,701	1,016,701
APPROPRIATION	120,028,490	129,007,890	8,979,400
FUNDING			
CITY	114,957,383	123,936,783	8,979,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,071,107	5,071,107	
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 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	423,786,263	457,314,313	33,528,050
FINANCIAL PLAN SAVINGS			
APPROPRIATION	423,786,263	457,314,313	33,528,050
FUNDING			
CITY	417,093,373	457,314,313	40,220,940
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,867,205		1,867,205-
FEDERAL - C.D.			
FEDERAL - OTHER	4,825,685		4,825,685-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,932,467	8,521,946	589,479
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	7,932,469	8,521,948	589,479
FUNDING			
CITY	7,932,469	8,521,948	589,479
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 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,559,618	41,335,774	4,776,156
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,559,618	41,335,774	4,776,156
FUNDING			
CITY	35,630,025	40,342,427	4,712,402
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	529,593	593,347	63,754

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET	FISCAL YEAR 2007 EXECUTIVE BUDGET	
AS OF 04/14/06	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	84,868,565	86,664,719	1,796,154
OTHER	6,129,823	6,104,823	25,000-
TOTAL REPORTED GEOGRAPHICALLY	90,998,388	92,769,542	1,771,154
NOT REPORTED GEOGRAPHICALLY	266,740,815	275,694,767	8,953,952
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	468,278,348	507,172,033	38,893,685
FINANCIAL PLAN SAVINGS	2,225,002	6,060,019	3,835,017
APPROPRIATIONS	828,242,553	881,696,361	53,453,808
FUNDING			
CITY :	771,578,753	830,374,036	58,795,283
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	48,717,050	50,293,126	1,576,076
STATE :	1,905,620		1,905,620-
FEDERAL - C.D. :			
FEDERAL - OTHER :	5,075,685		5,075,685-
INTRA-CITY SALES :	965,445	1,029,199	63,754

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	2,596,243	54	2,845,534	52	249,291
BRONX 2 SANITATION DISTRICT	2,304,850	52	2,527,958	50	223,108
BRONX 3 SANITATION DISTRICT	1,458,169	31	1,603,139	30	144,970
BRONX 4 SANITATION DISTRICT	3,559,638	77	3,707,683	70	148,045
BRONX 5 SANITATION DISTRICT	2,792,374	60	2,792,374	60	
BRONX 6 SANITATION DISTRICT	2,884,220	63	2,884,220	63	
BRONX 7 SANITATION DISTRICT	3,208,771	69	3,616,975	68	408,204
BRONX 8 SANITATION DISTRICT	2,615,813	57	2,615,813	57	
BRONX 9 SANITATION DISTRICT	3,538,639	74	3,538,639	74	
BRONX 10 SANITATION DISTRICT	3,453,430	71	3,453,430	71	
BRONX 11 SANITATION DISTRICT	3,489,397	74	3,489,397	74	
BRONX 12 SANITATION DISTRICT	4,451,151	93	4,451,151	93	
PROGRAM TOTAL:	36,352,695	775	37,526,313	762	1,173,618

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX 1 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
BX 2 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 3 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 4 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 5 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
BX 6 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
BX 7 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
BX 8 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
BX 9 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
BX 10 SANITATION ENFORCEMENT	56,228	2	56,238	2	10
BX 11 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
BX 12 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
PROGRAM TOTAL:	674,736	24	627,075	24	47,661-
SUB BOROUGH TOTAL:	37,027,431	799	38,153,388	786	1,125,957
BOROUGH TOTAL:	37,027,431	799	38,153,388	786	1,125,957

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	5,633,497	120	5,633,497	120	
BROOKLYN 2 SANITATION DISTRICT	4,191,038	89	4,191,038	89	
BROOKLYN 3 SANITATION DISTRICT	5,230,684	115	5,735,531	113	504,847
BROOKLYN 4 SANITATION DISTRICT	4,878,310	112	4,878,310	112	
BROOKLYN 5 SANITATION DISTRICT	5,813,372	130	5,813,372	130	
BROOKLYN 8 SANITATION DISTRICT	4,614,085	100	4,622,102	101	8,017
PROGRAM TOTAL:	30,360,986	666	30,873,850	665	512,864

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 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	56,228	2	52,561	2	3,667-
BK 3 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 4 SANITATION ENFORCEMENT	56,228	2	52,572	2	3,656-
BK 5 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
BK 8 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
PROGRAM TOTAL:	337,368	12	319,044	12	18,324-
SUB BOROUGH TOTAL:	30,698,354	678	31,192,894	677	494,540

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	4,974,022	110	5,519,432	109	545,410
BROOKLYN 7 SANITATION DISTRICT	4,823,357	107	4,823,357	107	
BROOKLYN 9 SANITATION DIST	3,573,349	75	3,573,349	75	
BKLYN 10 SANITATION DISTRICT	5,294,755	110	5,294,755	110	
BKLYN 11 SANITATION DISTRICT	7,198,030	155	7,198,030	155	
BKLYN 12 SANITATION DISTRICT	6,750,431	150	6,750,431	150	
BROOKLYN 13 SANITATION DIST	3,740,568	81	3,740,568	81	
BROOKLYN 14 SANITATION DIST	6,206,999	125	6,206,999	125	
BROOKLYN 15 SANITATION DIST	7,096,703	152	7,096,703	152	
BROOKLYN 16 SANITATION DIST	3,755,930	83	3,955,595	80	199,665
BROOKLYN 17 SANITATION DIST	6,374,989	139	6,467,604	139	92,615
BROOKLYN 18 SANITATION DIST	7,748,305	167	7,748,305	167	
PROGRAM TOTAL:	67,537,438	1,454	68,375,128	1,450	837,690

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH BROOKLYN SOUTH
 PROGRAM SANITATION ENFORCEMENT
 UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 6 SANITATION ENFORCEMENT	56,228	2	52,572	2	3,656-
BK 7 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
BK 9 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
BK 10 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 11 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
BK 12 SANITATION ENFORCEMENT	56,228	2	52,562	2	3,666-
BK 13 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 14 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
BK 15 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
BK 16 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
BK 17 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
BK 18 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
PROGRAM TOTAL:	674,736	24	627,077	24	47,659-
SUB BOROUGH TOTAL:	68,212,174	1,478	69,002,205	1,474	790,031
BOROUGH TOTAL:	98,910,528	2,156	100,195,099	2,151	1,284,571

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,449,697	72	3,402,397	58	47,300-
MANHATTAN 2 SANITATION DIST	3,773,932	85	3,773,932	85	
MANHATTAN 3 SANITATION DIST	5,068,492	114	5,583,762	109	515,270
MANHATTAN 4 SANITATION DIST	4,174,102	93	4,174,102	93	
MANHATTAN 5 SANITATION DIST	3,330,054	72	3,330,054	72	
MANHATTAN 6 SANITATION DIST	4,899,724	107	4,899,724	107	
MANHATTAN 7 SANITATION DIST	6,596,052	148	6,596,052	148	
MANHATTAN 8 SANITATION DIST	7,288,279	158	7,288,279	158	
MANHATTAN 9 SANITATION DIST	3,282,498	71	3,282,498	71	
MANHATTAN 10 SANITATION DIST	4,338,586	96	4,894,423	94	555,837
MANHATTAN 11 SANITATION DIST	3,362,343	73	3,563,054	69	200,711
MANHATTAN 12 SANITATION DIST	6,739,083	149	6,765,896	127	26,813
PROGRAM TOTAL:	56,302,842	1,238	57,554,173	1,191	1,251,331

GEOGRAPHIC REPORTING
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH MANHATTAN
 PROGRAM SANITATION ENFORCEMENT
 UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN 1 SANITATION ENFORCEMENT	84,342	3	1,521,601	61	1,437,259
MN 2 SANITATION ENFORCEMENT	84,342	3	84,342	3	
MN 3 SANITATION ENFORCEMENT	84,342	3	80,675	3	3,667-
MN 4 SANITATION ENFORCEMENT	56,228	2	56,228	2	
MN 5 SANITATION ENFORCEMENT	56,228	2	52,562	2	3,666-
MN 6 SANITATION ENFORCEMENT	56,228	2	52,562	2	3,666-
MN 7 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
MN 8 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
MN 9 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
MN 10 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
MN 11 SANITATION ENFORCEMENT	56,228	2	56,228	2	
MN 12 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
PROGRAM TOTAL:	759,078	27	2,156,002	85	1,396,924
SUB BOROUGH TOTAL:	57,061,920	1,265	59,710,175	1,276	2,648,255
BOROUGH TOTAL:	57,061,920	1,265	59,710,175	1,276	2,648,255

GEOGRAPHIC REPORTING
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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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	8,775,698	193	8,775,698	193	
QUEENS 8 SANITATION DISTRICT	5,820,028	129	5,820,028	129	
QUEENS 10 SANITATION DISTRICT	6,004,182	131	6,004,182	131	
QUEENS 11 SANITATION DISTRICT	7,344,458	160	7,344,458	160	
QUEENS 12 SANITATION DISTRICT	9,858,791	217	9,858,791	217	
QUEENS 13 SANITATION DISTRICT	10,236,725	212	10,236,725	212	
QUEENS 14 SANITATION DISTRICT	5,135,428	108	5,135,428	108	
PROGRAM TOTAL:	53,175,310	1,150	53,175,310	1,150	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 7 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
QNS 8 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 10 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
QNS 11 SANITATION ENFORCEMENT	56,228	2	52,627	2	3,601-
QNS 12 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
QNS 13 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
QNS 14 SANITATION ENFORCEMENT	56,228	2	52,861	2	3,367-
PROGRAM TOTAL:	393,596	14	371,960	14	21,636-
SUB BOROUGH TOTAL:	53,568,906	1,164	53,547,270	1,164	21,636-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2007

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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	6,791,688	148	6,791,688	148	
QUEENS 2 SANITATION DISTRICT	4,639,930	101	4,582,680	100	57,250-
QUEENS 3 SANITATION DISTRICT	4,886,608	105	4,886,608	105	
QUEENS 4 SANITATION DISTRICT	4,437,242	99	4,437,242	99	
QUEENS 5 SANITATION DISTRICT	6,098,585	137	6,098,585	137	
QUEENS 6 SANITATION DISTRICT	3,594,967	80	3,595,256	80	289
QUEENS 9 SANITATION DISTRICT	5,498,599	119	5,498,599	119	
PROGRAM TOTAL:	35,947,619	789	35,890,658	788	56,961-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH QUEENS WEST
 PROGRAM SANITATION ENFORCEMENT
 UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 1 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
QNS 2 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
QNS 3 SANITATION ENFORCEMENT	56,228	2	52,588	2	3,640-
QNS 4 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
QNS 5 SANITATION ENFORCEMENT	56,228	2	56,239	2	11
QNS 6 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 9 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
PROGRAM TOTAL:	393,596	14	371,632	14	21,964-
SUB BOROUGH TOTAL:	36,341,215	803	36,262,290	802	78,925-
BOROUGH TOTAL:	89,910,121	1,967	89,809,560	1,966	100,561-

GEOGRAPHIC REPORTING
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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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND 1 SANITATION DIS	9,886,594	209	9,886,594	209	
STATEN ISLAND 2 SANITATION DIS	7,890,048	164	7,890,048	164	
STATEN ISLAND 3 SANITATION DIS	10,176,970	211	10,176,970	211	
PROGRAM TOTAL:	27,953,612	584	27,953,612	584	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. 1 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
S.I. 2 SANITATION ENFORCEMENT	56,228	2	56,228	2	
S.I. 3 SANITATION ENFORCEMENT	56,228	2	56,228	2	
PROGRAM TOTAL:	168,684	6	161,350	6	7,334-
SUB BOROUGH TOTAL:	28,122,296	590	28,114,962	590	7,334-
BOROUGH TOTAL:	28,122,296	590	28,114,962	590	7,334-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	311,032,296	6,777	315,983,184	6,769	4,950,888

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	3,401,794	4,634,140	1,232,346
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	3,401,794	4,634,140	1,232,346
NOT REPORTED GEOGRAPHICALLY	48,064,169	50,154,905	2,090,736
FINANCIAL PLAN SAVINGS		343,924	343,924
APPROPRIATION	51,465,963	55,132,969	3,667,006
FUNDING			
CITY	34,551,635	37,332,674	2,781,039
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,642,526	6,658,415	15,889
STATE			
FEDERAL - C.D.	10,017,257	10,887,335	870,078
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 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	307,630,502	311,349,044	3,718,542
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	307,630,502	311,349,044	3,718,542
NOT REPORTED GEOGRAPHICALLY	237,759,761	231,615,438	6,144,323-
FINANCIAL PLAN SAVINGS		1,976,061	1,976,061
APPROPRIATION	545,390,263	544,940,543	449,720-
FUNDING			
CITY	542,090,263	543,840,543	1,750,280
OTHER CATEGORICAL	1,300,000	1,100,000	200,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,000,000		2,000,000-
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 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,998,538	17,918,925	1,920,387
FINANCIAL PLAN SAVINGS		176,679	176,679
APPROPRIATION	15,998,538	18,095,604	2,097,066
FUNDING			
CITY	14,341,437	16,271,112	1,929,675
OTHER CATEGORICAL	72,000		72,000-
CAPITAL FUNDS - I.F.A.	1,585,101	1,824,492	239,391
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 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,251,671	13,645,868	394,197
FINANCIAL PLAN SAVINGS		388,038	388,038
APPROPRIATION	13,251,671	14,033,906	782,235
FUNDING			
CITY	:	12,684,781	13,452,237
OTHER CATEGORICAL	:		767,456
CAPITAL FUNDS - I.F.A.	:	566,890	581,669
STATE	:		14,779
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 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,836,823	54,000,300	2,163,477
FINANCIAL PLAN SAVINGS		235,071	235,071
APPROPRIATION	51,836,823	54,235,371	2,398,548
FUNDING			
CITY	51,000,057	53,413,726	2,413,669
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	816,766	821,645	4,879
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000		20,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,387,697	20,248,170	2,860,473
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,387,697	20,248,170	2,860,473
FUNDING			
CITY	:	17,387,697	20,248,170
OTHER CATEGORICAL	:		2,860,473
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 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,047,806	71,772,593	275,213-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	72,047,806	71,772,593	275,213-
FUNDING			
CITY	68,429,279	68,883,702	454,423
OTHER CATEGORICAL	185,087		185,087-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	231,912		231,912-
FEDERAL - C.D.	2,292,508	2,096,891	195,617-
FEDERAL - OTHER	1,620		1,620-
INTRA-CITY SALES	657,400	542,000	115,400-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,746,436	32,013,209	1,266,773
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,746,436	32,013,209	1,266,773
FUNDING			
CITY	30,439,018	31,853,774	1,414,756
OTHER CATEGORICAL	147,983		147,983-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	159,435	159,435	

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	302,807,426	344,934,923	42,127,497
FINANCIAL PLAN SAVINGS			
APPROPRIATION	302,807,426	344,934,923	42,127,497
FUNDING			
CITY	: 283,598,503	344,684,923	61,086,420
OTHER CATEGORICAL	: 188,559		188,559-
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
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,784,536	2,814,968	30,432
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,784,536	2,814,968	30,432
FUNDING			
CITY	2,664,536	2,694,968	30,432
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	120,000	120,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,645,445	19,932,867	287,422
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,645,445	19,932,867	287,422
FUNDING			
CITY	19,220,251	19,532,867	312,616
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	25,194		25,194-

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EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,339,324	16,698,312	2,358,988
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,339,324	16,698,312	2,358,988
FUNDING			
CITY	: 14,339,324	16,698,312	2,358,988
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 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET	FISCAL YEAR 2007 EXECUTIVE BUDGET	
AS OF 04/14/06	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	311,032,296	315,983,184	4,950,888
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	311,032,296	315,983,184	4,950,888
NOT REPORTED GEOGRAPHICALLY	384,298,659	387,583,606	3,284,947
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	442,370,973	488,166,872	45,795,899
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	1,137,701,928	3,119,773	3,119,773
FUNDING			
CITY	1,090,746,781	1,168,907,008	78,160,227
OTHER CATEGORICAL	1,893,629	1,100,000	793,629-
CAPITAL FUNDS - I.F.A.	10,631,283	10,906,221	274,938
STATE	21,002,276		21,002,276-
FEDERAL - C.D.	12,309,765	12,984,226	674,461
FEDERAL - OTHER	1,620		1,620-
INTRA-CITY SALES	1,116,574	955,980	160,594-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 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:	3,973,423	61	5,704,247	61	1,730,824
BOROUGH TOTAL:	3,973,423	61	5,704,247	61	1,730,824

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	8,123,506	146	8,312,450	146	188,944
PROGRAM TOTAL:	8,123,506	146	8,312,450	146	188,944

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 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:	8,830,038	173	9,018,982	173	188,944
BOROUGH TOTAL:	8,830,038	173	9,018,982	173	188,944

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HWY + ST MAINT + OPER	4,077,675	76	4,447,872	76	370,197
PROGRAM TOTAL:	4,077,675	76	4,447,872	76	370,197

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 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:	4,497,987	97	4,868,184	97	370,197
BOROUGH TOTAL:	4,497,987	97	4,868,184	97	370,197

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	9,123,899	171	9,478,464	171	354,565
PROGRAM TOTAL:	9,123,899	171	9,478,464	171	354,565

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 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:	9,664,557	190	10,019,122	190	354,565
BOROUGH TOTAL:	9,664,557	190	10,019,122	190	354,565

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	3,806,380	57	3,995,028	57	188,648
PROGRAM TOTAL:	3,806,380	57	3,995,028	57	188,648

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 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:	4,465,634	75	4,654,282	75	188,648
BOROUGH TOTAL:	4,465,634	75	4,654,282	75	188,648

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	31,431,639	596	34,264,817	596	2,833,178

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,578,166	30,762,368	1,815,798-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,578,166	30,762,368	1,815,798-
FUNDING			
CITY	: 25,870,730	27,275,486	1,404,756
OTHER CATEGORICAL	: 124,431		124,431-
CAPITAL FUNDS - I.F.A.	: 2,375,670	2,446,282	70,612
STATE	: 1,681,550	800,000	881,550-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,462,785	177,600	2,285,185-
INTRA-CITY SALES	: 63,000	63,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)	
002 HIGHWAY OPERATIONS				
REGULAR GROSS	26,578,178	28,085,625	1,507,447	
OTHER	4,853,461	6,179,192	1,325,731	
TOTAL REPORTED GEOGRAPHICALLY	31,431,639	34,264,817	2,833,178	
NOT REPORTED GEOGRAPHICALLY	44,476,867	41,225,298	3,251,569-	
FINANCIAL PLAN SAVINGS				
APPROPRIATION	75,908,506	75,490,115	418,391-	
FUNDING				
CITY	:	28,399,898	32,363,409	3,963,511
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	31,782,573	35,061,146	3,278,573
STATE	:	14,621,086	8,065,560	6,555,526-
FEDERAL - C.D.	:	86,528		86,528-
FEDERAL - OTHER	:	935,000		935,000-
INTRA-CITY SALES	:	83,421		83,421-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,702,970	50,794,712	91,742
FINANCIAL PLAN SAVINGS			
APPROPRIATION	50,702,970	50,794,712	91,742
FUNDING			
CITY	: 23,696,962	26,562,538	2,865,576
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,607,987	1,646,174	38,187
STATE	: 20,405,561	20,388,000	17,561-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,032,884	1,523,000	509,884-
INTRA-CITY SALES	: 2,959,576	675,000	2,284,576-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,050,324	56,181,430	13,868,894-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	70,050,324	56,181,430	13,868,894-
FUNDING			
CITY	43,336,931	41,322,476	2,014,455-
OTHER CATEGORICAL	608,691		608,691-
CAPITAL FUNDS - I.F.A.	9,047,572	9,303,832	256,260
STATE	9,906,991	2,852,726	7,054,265-
FEDERAL - C.D.			
FEDERAL - OTHER	7,150,139	2,702,396	4,447,743-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,559,214	52,274,177	1,285,037-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,559,214	52,274,177	1,285,037-
FUNDING			
CITY	: 29,918,574	32,539,618	2,621,044
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 16,636,831	16,936,131	299,300
STATE	: 2,533,355	2,533,355	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,205,381		4,205,381-
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 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,927,773	11,472,935	7,454,838-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,927,773	11,472,935	7,454,838-
FUNDING			
CITY	11,987,548	9,511,910	2,475,638-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	2,921,000	1,571,000	1,350,000-
FEDERAL - C.D.	:		
FEDERAL - OTHER	3,629,200		3,629,200-
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 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,761,448	26,537,950	4,776,502
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,761,448	26,537,950	4,776,502
FUNDING			
CITY	21,185,174	25,587,950	4,402,776
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.		950,000	950,000
STATE	374,594		374,594-
FEDERAL - C.D.			
FEDERAL - OTHER	201,680		201,680-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,018,725	58,344,541	4,325,816
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,018,725	58,344,541	4,325,816
FUNDING			
CITY	4,824,582	4,109,882	714,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	47,327,913	54,116,659	6,788,746
STATE	1,452,567	118,000	1,334,567-
FEDERAL - C.D.	297,079		297,079-
FEDERAL - OTHER	50,000		50,000-
INTRA-CITY SALES	66,584		66,584-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	89,988,355	27,119,895	62,868,460-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	89,988,355	27,119,895	62,868,460-
FUNDING			
CITY	22,134,227	25,983,895	3,849,668
OTHER CATEGORICAL	650,000		650,000-
CAPITAL FUNDS - I.F.A.			
STATE	1,036,000		1,036,000-
FEDERAL - C.D.			
FEDERAL - OTHER	8,422,057	736,000	7,686,057-
INTRA-CITY SALES	57,746,071	400,000	57,346,071-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	161,124,135	148,029,199	13,094,936-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	161,124,135	148,029,199	13,094,936-
FUNDING			
CITY	131,415,123	134,303,291	2,888,168
OTHER CATEGORICAL	151,721		151,721-
CAPITAL FUNDS - I.F.A.	99,422		99,422-
STATE	8,646,645	5,117,908	3,528,737-
FEDERAL - C.D.			
FEDERAL - OTHER	20,750,180	8,608,000	12,142,180-
INTRA-CITY SALES	61,044		61,044-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	3,697,643	44	5,428,467	44	1,730,824
PROGRAM TOTAL:	3,697,643	44	5,428,467	44	1,730,824

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET	FISCAL YEAR 2007 EXECUTIVE BUDGET	
AS OF 04/14/06	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	26,578,178	28,085,625	1,507,447
OTHER	4,853,461	6,179,192	1,325,731
TOTAL REPORTED GEOGRAPHICALLY	31,431,639	34,264,817	2,833,178
NOT REPORTED GEOGRAPHICALLY	251,367,541	231,237,985	20,129,556-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	345,820,436	271,504,520	74,315,916-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	628,619,616	537,007,322	91,612,294-
FUNDING			
CITY :	342,769,749	359,560,455	16,790,706
OTHER CATEGORICAL :	1,534,843		1,534,843-
CAPITAL FUNDS - I.F.A. :	109,247,993	120,830,249	11,582,256
STATE :	63,579,349	41,446,549	22,132,800-
FEDERAL - C.D. :	383,607		383,607-
FEDERAL - OTHER :	49,839,306	13,746,996	36,092,310-
INTRA-CITY SALES :	61,264,769	1,423,073	59,841,696-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	1,344,049	32	1,344,049	35	
PROGRAM TOTAL:	1,344,049	32	1,344,049	35	

GEOGRAPHIC REPORTING
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 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 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 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	15,435,685	162	14,437,021	230	998,664-
PROGRAM TOTAL:	15,435,685	162	14,437,021	230	998,664-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	586,892	4	559,419	5	27,473-
PROGRAM TOTAL:	586,892	4	559,419	5	27,473-

GEOGRAPHIC REPORTING
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 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 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:	17,712,642	205	16,686,505	277	1,026,137-
BOROUGH TOTAL:	17,712,642	205	16,686,505	277	1,026,137-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK FACILITY REPAIR SHOP/TS	1,652,103	38	1,654,044	38	1,941
PROGRAM TOTAL:	1,652,103	38	1,654,044	38	1,941

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 FORESTRY/HORTICULTURE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 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
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 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN. PARKS & PLAYGDS. MAINT.	21,843,982	206	20,286,389	309	1,557,593-
PROGRAM TOTAL:	21,843,982	206	20,286,389	309	1,557,593-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BORO-WIDE RECREATION	1,100,512	5	1,026,020	9	74,492-
PROGRAM TOTAL:	1,100,512	5	1,026,020	9	74,492-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 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:	25,024,772	259	23,394,628	366	1,630,144-
BOROUGH TOTAL:	25,024,772	259	23,394,628	366	1,630,144-

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 MANHATTAN
 PROGRAM FACILITY REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	1,414,605	26	1,414,605	26	
PROGRAM TOTAL:	1,414,605	26	1,414,605	26	

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 MANHATTAN
 PROGRAM FORESTRY/HORTICULTURE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 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
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH MANHATTAN
 PROGRAM PARKS & PLAYGROUND MAINTENANCE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH. PARKS & PLAYGDS. MAINT.	19,124,093	215	18,451,769	360	672,324-
PROGRAM TOTAL:	19,124,093	215	18,451,769	360	672,324-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 EXECUTIVE BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BORO-WIDE RECREATION	2,219,655	11	1,894,437	31	325,218-
PROGRAM TOTAL:	2,219,655	11	1,894,437	31	325,218-
SUB BOROUGH TOTAL:	22,883,583	255	21,886,041	420	997,542-
BOROUGH TOTAL:	22,883,583	255	21,886,041	420	997,542-

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 FACILITY REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	1,362,979	24	1,362,979	24	
PROGRAM TOTAL:	1,362,979	24	1,362,979	24	

GEOGRAPHIC REPORTING
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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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	1,098,355	27	1,100,330	28	1,975
PROGRAM TOTAL:	1,098,355	27	1,100,330	28	1,975

GEOGRAPHIC REPORTING
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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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	21,775,079	203	19,985,147	305	1,789,932-
PROGRAM TOTAL:	21,775,079	203	19,985,147	305	1,789,932-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BORO-WIDE RECREATION	1,597,377	4	1,177,235	11	420,142-
PROGRAM TOTAL:	1,597,377	4	1,177,235	11	420,142-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS VEHICLE REPAIR SHOP/TS	703,982	14	703,982	14	
PROGRAM TOTAL:	703,982	14	703,982	14	
SUB BOROUGH TOTAL:	26,537,772	272	24,329,673	382	2,208,099-
BOROUGH TOTAL:	26,537,772	272	24,329,673	382	2,208,099-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	863,785	17	863,785	17	
PROGRAM TOTAL:	863,785	17	863,785	17	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	340,094	8	380,094	9	40,000
PROGRAM TOTAL:	340,094	8	380,094	9	40,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	6,039,061	47	5,437,565	96	601,496-
PROGRAM TOTAL:	6,039,061	47	5,437,565	96	601,496-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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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 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	1,019,271	6	959,191	12	60,080-
PROGRAM TOTAL:	1,019,271	6	959,191	12	60,080-

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 VEHICLE REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD VEHICLE REPAIR SHOP/TS	330,002	7	330,002	7	
PROGRAM TOTAL:	330,002	7	330,002	7	
SUB BOROUGH TOTAL:	8,592,213	85	7,970,637	141	621,576-
BOROUGH TOTAL:	8,592,213	85	7,970,637	141	621,576-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06		FISCAL YEAR 2007 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	100,750,982	1,076	94,267,484	1,586	6,483,498-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,507,657	6,287,188	220,469-
FINANCIAL PLAN SAVINGS	69,315	24,173	45,142-
APPROPRIATION	6,576,972	6,311,361	265,611-
FUNDING			
CITY	5,966,941	5,697,114	269,827-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	610,031	614,247	4,216
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	85,512,814	79,751,053	5,761,761-
OTHER	8,714,461	8,900,129	185,668
TOTAL REPORTED GEOGRAPHICALLY	94,227,275	88,651,182	5,576,093-
NOT REPORTED GEOGRAPHICALLY	92,674,259	82,563,441	10,110,818-
FINANCIAL PLAN SAVINGS	412,357	968,442	556,085
APPROPRIATION	187,313,891	172,183,065	15,130,826-
FUNDING			
CITY	136,858,576	130,449,015	6,409,561-
OTHER CATEGORICAL	8,009,639	1,908,844	6,100,795-
CAPITAL FUNDS - I.F.A.			
STATE	550,782		550,782-
FEDERAL - C.D.	1,222,474	1,229,257	6,783
FEDERAL - OTHER	414,456		414,456-
INTRA-CITY SALES	40,257,964	38,595,949	1,662,015-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,758,257	23,800,109	4,041,852
FINANCIAL PLAN SAVINGS	54,871	6,287	48,584-
APPROPRIATION	19,813,128	23,806,396	3,993,268
FUNDING			
CITY	:	111,678	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	19,701,450	23,694,718
STATE	:		3,993,268
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 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	5,915,232	5,044,627	870,605-
OTHER	608,475	571,675	36,800-
TOTAL REPORTED GEOGRAPHICALLY	6,523,707	5,616,302	907,405-
NOT REPORTED GEOGRAPHICALLY	11,766,364	7,701,729	4,064,635-
FINANCIAL PLAN SAVINGS	23,552	1,707	21,845-
APPROPRIATION	18,313,623	13,319,738	4,993,885-
FUNDING			
CITY	13,330,299	13,319,738	10,561-
OTHER CATEGORICAL	1,050,829		1,050,829-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,460,503		3,460,503-
FEDERAL - OTHER	98,312		98,312-
INTRA-CITY SALES	373,680		373,680-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,905,688	41,239,383	10,666,305-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,905,688	41,239,383	10,666,305-
FUNDING			
CITY	39,196,571	35,719,403	3,477,168-
OTHER CATEGORICAL	5,298,624	1,031,156	4,267,468-
CAPITAL FUNDS - I.F.A.			
STATE	766,440		766,440-
FEDERAL - C.D.	1,315,073	524,824	790,249-
FEDERAL - OTHER	707,433		707,433-
INTRA-CITY SALES	4,621,547	3,964,000	657,547-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,825,705	26,059,269	1,233,564
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,825,705	26,059,269	1,233,564
FUNDING			
CITY	24,582,942	26,059,269	1,476,327
OTHER CATEGORICAL	183,143		183,143-
CAPITAL FUNDS - I.F.A.			
STATE	59,620		59,620-
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 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,980,156	766,131	1,214,025-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,980,156	766,131	1,214,025-
FUNDING			
CITY	897,935	766,131	131,804-
OTHER CATEGORICAL	767,556		767,556-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	218,352		218,352-
FEDERAL - OTHER	51,688		51,688-
INTRA-CITY SALES	44,625		44,625-

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

EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	808,380	808,380	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	808,380	808,380	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	808,380	808,380	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 04/14/06	FISCAL YEAR 2007 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	91,428,046	84,795,680	6,632,366-
OTHER	9,322,936	9,471,804	148,868
TOTAL REPORTED GEOGRAPHICALLY	100,750,982	94,267,484	6,483,498-
NOT REPORTED GEOGRAPHICALLY	130,706,537	120,352,467	10,354,070-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,519,929	68,873,163	10,646,766-
FINANCIAL PLAN SAVINGS	560,095	1,000,609	440,514
APPROPRIATIONS	311,537,543	284,493,723	27,043,820-
FUNDING			
CITY :	220,944,942	212,122,348	8,822,594-
OTHER CATEGORICAL :	15,309,791	2,940,000	12,369,791-
CAPITAL FUNDS - I.F.A. :	20,509,830	24,503,098	3,993,268
STATE :	1,376,842		1,376,842-
FEDERAL - C.D. :	6,826,433	2,368,328	4,458,105-
FEDERAL - OTHER :	1,271,889		1,271,889-
INTRA-CITY SALES :	45,297,816	42,559,949	2,737,867-