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**Fiscal Year 2005**

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**Adopted Budget**

**Geographic Report  
For Expense Budget**

**GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET**  
**FISCAL YEAR 2005 ADOPTED BUDGET**

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## **INTRODUCTION**

### ***GEOGRAPHIC EXPENSE REPORT***

*"For each city agency that has local or borough service districts within community districts and boroughs, the Departmental Estimates and Adopted 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 Adopted Budget. For each agency it breaks down the agency's Adopted 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 Adopted Budget and any financial plan savings.

### ***FISCAL INFORMATION***

Shown are the FY 2004 Current Modified Budget and the FY 2005 Adopted Budget. The increase/decrease column highlights comparisons between the FY 2004 Current Modified Budget and the FY 2005 Adopted Budget.

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2004 and FY 2005 as of the Adopted Budget. Please note that agencies with projected staffing increases in FY 2005 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 Adopted Budget to:

- evaluate the level of budget allocations for FY 2004 and FY 2005;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2005;

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,774,090	18,059,816	285,726
FINANCIAL PLAN SAVINGS	446,313	746,313	300,000
APPROPRIATION	18,220,403	18,806,129	585,726
FUNDING			
CITY	15,550,067	16,540,697	990,630
OTHER CATEGORICAL	235,704		235,704-
CAPITAL FUNDS - I.F.A.	472,366	472,366	
STATE	80,000	80,000	
FEDERAL - C.D.	66,942	66,942	
FEDERAL - OTHER			
INTRA-CITY SALES	1,815,324	1,646,124	169,200-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,087,052	20,287,052	200,000
FINANCIAL PLAN SAVINGS	25,284-	824,716	850,000
APPROPRIATION	20,061,768	21,111,768	1,050,000
FUNDING			
CITY	14,928,960	17,713,534	2,784,574
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,449,663	2,449,663	
STATE			
FEDERAL - C.D.	842,278	842,278	
FEDERAL - OTHER	1,840,867	106,293	1,734,574-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,569,203	2,320,565	248,638-
FINANCIAL PLAN SAVINGS	58,897	58,897	
APPROPRIATION	2,628,100	2,379,462	248,638-
FUNDING			
CITY	2,121,436	2,137,462	16,026
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	130,000	242,000	112,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	376,664		376,664-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,599,299	6,197,549	401,750-
FINANCIAL PLAN SAVINGS	171,096	371,176	200,080
APPROPRIATION	6,770,395	6,568,725	201,670-
FUNDING			
CITY	4,699,934	4,809,434	109,500
OTHER CATEGORICAL	2,002,461	1,691,291	311,170-
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	448,414	434,485	13,929-
FINANCIAL PLAN SAVINGS	13,216	13,216	
APPROPRIATION	461,630	447,701	13,929-
FUNDING			
CITY	461,630	447,701	13,929-
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	425,996	414,956	11,040-
FINANCIAL PLAN SAVINGS	10,595	10,595	
APPROPRIATION	436,591	425,551	11,040-
FUNDING			
CITY	189,310	178,270	11,040-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	68,672	68,672	
STATE			
FEDERAL - C.D.	178,609	178,609	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
270 MAYOR'S VOLUNTARY ACTN CTR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	214,591	222,017	7,426
FINANCIAL PLAN SAVINGS	4,926	4,926	
APPROPRIATION	219,517	226,943	7,426
FUNDING			
CITY	219,517	226,943	7,426
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,478,207	1,478,207	
FINANCIAL PLAN SAVINGS	5,437	5,437	
APPROPRIATION	1,483,644	1,483,644	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	1,483,644	1,483,644
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,325,124	1,347,534	22,410
FINANCIAL PLAN SAVINGS	35,344	35,344	
APPROPRIATION	1,360,468	1,382,878	22,410
FUNDING			
CITY	1,360,468	1,382,878	22,410
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMM STATUS OF WOMEN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	133,928	130,000	3,928-
FINANCIAL PLAN SAVINGS	3,888	3,888	
APPROPRIATION	137,816	133,888	3,928-
FUNDING			
CITY	137,816	133,888	3,928-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,712,833	3,858,831	145,998
FINANCIAL PLAN SAVINGS	101,090	101,090	
APPROPRIATION	3,813,923	3,959,921	145,998
FUNDING			
CITY	2,845,065	2,991,063	145,998
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	78,426	78,426	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	890,432	890,432	

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	749,684	694,268	55,416-
FINANCIAL PLAN SAVINGS	18,433	18,433	
APPROPRIATION	768,117	712,701	55,416-
FUNDING			
CITY	768,117	712,701	55,416-
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,346,341	3,090,688	255,653-
FINANCIAL PLAN SAVINGS		13,000-	13,000-
APPROPRIATION	3,346,341	3,077,688	268,653-
FUNDING			
CITY	3,265,395	2,885,638	379,757-
OTHER CATEGORICAL	34,346		34,346-
CAPITAL FUNDS - I.F.A.			
STATE	11,250		11,250-
FEDERAL - C.D.			
FEDERAL - OTHER		170,000	170,000
INTRA-CITY SALES	35,350	22,050	13,300-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,663,964	6,331,750	332,214-
FINANCIAL PLAN SAVINGS	100,000-		100,000
APPROPRIATION	6,563,964	6,331,750	232,214-
FUNDING			
CITY	5,189,938	5,114,229	75,709-
OTHER CATEGORICAL	343,877	381,838	37,961
CAPITAL FUNDS - I.F.A.	781,566	602,131	179,435-
STATE			
FEDERAL - C.D.	248,583	233,552	15,031-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,017,964	3,943,576	5,074,388-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,017,964	3,943,576	5,074,388-
FUNDING			
CITY	: 127,449	101,449	26,000-
OTHER CATEGORICAL	: 67,830		67,830-
CAPITAL FUNDS - I.F.A.	: 5,000	8,000	3,000
STATE	: 2,918,870		2,918,870-
FEDERAL - C.D.	: 3,834,127	3,834,127	
FEDERAL - OTHER	: 2,064,688		2,064,688-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,761,489	2,130,380	631,109-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,761,489	2,130,380	631,109-
FUNDING			
CITY	2,040,854	2,064,835	23,981
OTHER CATEGORICAL	720,635	65,545	655,090-
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	157,839	134,343	23,496-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	157,839	134,343	23,496-
FUNDING			
CITY	: 148,789	134,343	14,446-
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	793,031	210,591	582,440-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	793,031	210,591	582,440-
FUNDING			
CITY	13,996	21,845	7,849
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	779,035	188,746	590,289-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
271 MAYOR'S VOLUNTARY ACT CTR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,355	17,355	15,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,355	17,355	15,000-
FUNDING			
CITY	:	17,355	
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
341 COMMUNITY ASST UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	90,001	55,934	34,067-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	90,001	55,934	34,067-
FUNDING			
CITY	90,001	55,934	34,067-
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
351 COMM STATUS OF WOMEN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,795	10,795	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,795	10,795	
FUNDING			
CITY	10,795	10,795	
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04 -----	----- FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	201,572	177,878	23,694-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	201,572	177,878	23,694-
FUNDING			
CITY	:	201,572	177,878
OTHER CATEGORICAL	:		23,694-
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	527,060	74,647	452,413-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	527,060	74,647	452,413-
FUNDING			
CITY	:	527,060	74,647
OTHER CATEGORICAL	:		452,413-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,518,421	55,445,280	73,141-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,602,411	16,177,937	7,424,474-
FINANCIAL PLAN SAVINGS	743,951	2,181,031	1,437,080
APPROPRIATIONS	79,864,783	73,804,248	6,060,535-
FUNDING			
CITY :	54,915,524	57,933,519	3,017,995
OTHER CATEGORICAL :	3,413,903	2,138,674	1,275,229-
CAPITAL FUNDS - I.F.A. :	5,469,337	5,404,902	64,435-
STATE :	3,010,120	80,000	2,930,120-
FEDERAL - C.D. :	5,949,574	5,344,254	605,320-
FEDERAL - OTHER :	4,282,219	276,293	4,005,926-
INTRA-CITY SALES :	2,824,106	2,626,606	197,500-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	21,142,577	427	21,142,577	427	
40 PRECINCT BX BOARD 1	12,835,093	332	12,835,093	332	
41 PRECINCT BX BOARD 2	10,065,880	240	10,065,880	240	
42 PRECINCT BX BOARD 3	10,195,342	238	10,195,342	238	
44 PRECINCT BRONX BOARD 4	14,762,864	386	14,762,864	386	
46 PRECINCT BX BOARD 5	14,404,527	380	14,404,527	380	
48 PRECINCT BX BOARD 6	11,131,214	258	11,131,214	258	
52 PRECINCT BX BOARD 7	12,914,145	304	12,914,145	304	
50 PRECINCT BX BOARD 8	8,644,116	197	8,644,116	197	
45 PRECINCT BX BOARD 10	8,903,483	203	8,903,483	203	
49 PRECINCT BX BOARD 11	9,240,353	207	9,240,353	207	
43 PRECINCT BX BOARD 9	14,608,733	375	14,608,733	375	
47 PRECINCT BX BOARD 12	12,099,457	279	12,099,457	279	
BRONX BOROUGH COMMAND	15,371,485	351	15,371,485	351	
PROGRAM TOTAL:	176,319,269	4,177	176,319,269	4,177	
SUB BOROUGH TOTAL:	176,319,269	4,177	176,319,269	4,177	
BOROUGH TOTAL:	176,319,269	4,177	176,319,269	4,177	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	35,653,082	700	35,653,082	700	
PROGRAM TOTAL:	35,653,082	700	35,653,082	700	
SUB BOROUGH TOTAL:	35,653,082	700	35,653,082	700	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	10,389,536	238	10,389,536	238	
84 PRECINCT BKLYN BOARD 2	10,716,120	249	10,716,120	249	
79 PRECINCT BKLYN BOARD 3	13,177,918	314	13,177,918	314	
83 PRECINCT BKLYN BOARD 4	13,317,407	308	13,317,407	308	
75 PRECINCT BKLYN BOARD 5	18,415,470	476	18,415,470	476	
77 PRECINCT BKLYN BOARD 8	12,787,806	306	12,787,806	306	
73 PRECINCT BKLYN BOARD 16	12,528,103	301	12,528,103	301	
BROOKLYN NORTH BOROUGH COMMAND	10,527,116	224	10,527,116	224	
94 PRECINCT BKLYN BOARD 1	7,068,530	160	7,068,530	160	
88 PRECINCT BKLYN BOARD 2	8,549,162	200	8,549,162	200	
81 PRECINCT BKLYN BOARD 3	9,893,785	227	9,893,785	227	
PROGRAM TOTAL:	127,370,953	3,003	127,370,953	3,003	
SUB BOROUGH TOTAL:	127,370,953	3,003	127,370,953	3,003	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	6,933,030	153	6,933,030	153	
71 PRECINCT BKLYN BOARD 9	12,210,637	278	12,210,637	278	
62 PRECINCT BKLYN BOARD 11	8,665,491	201	8,665,491	201	
61 PRECINCT BKLYN BOARD 15	9,406,986	214	9,406,986	214	
67 PRECINCT BKLYN BOARD 17	12,675,654	333	12,675,654	333	
63 PRECINCT BKLYN BOARD 18	7,877,195	178	7,877,195	178	
60 PRECINCT BKLYN BOARD 13	10,254,960	235	10,254,960	235	
66 PRECINCT BKLYN BOARD 12	8,534,885	201	8,534,885	201	
68 PRECINCT BKLYN BOARD 10	7,734,577	178	7,734,577	178	
69 PRECINCT BKLYN BOARD 18	8,503,930	182	8,503,930	182	
70 PRECINCT BKLYN BOARD 14	12,268,295	297	12,268,295	297	
72 PRECINCT BKLYN BOARD 7	9,480,537	220	9,480,537	220	
78 PRECINCT BKLYN BOARD 6	8,273,672	189	8,273,672	189	
BROOKLYN SOUTH BOROUGH COMMAND	13,524,966	277	13,524,966	277	
PROGRAM TOTAL:	136,344,815	3,136	136,344,815	3,136	
SUB BOROUGH TOTAL:	136,344,815	3,136	136,344,815	3,136	
BOROUGH TOTAL:	299,368,850	6,839	299,368,850	6,839	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN DETECTIVE SERVICE	29,994,501	598	29,994,501	598	
PROGRAM TOTAL:	29,994,501	598	29,994,501	598	
SUB BOROUGH TOTAL:	29,994,501	598	29,994,501	598	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	12,017,824	285	12,017,824	285	
28 PRECINCT MANHATTAN BD 10	9,158,118	212	9,158,118	212	
20 PRECINCT MANHATTAN BD 7	8,672,961	190	8,672,961	190	
19 PRECINCT MANHATTAN BD 8	12,213,831	279	12,213,831	279	
26 PRECINCT MANHATTAN BD 9	7,582,096	176	7,582,096	176	
32 PRECINCT MANHATTAN BD 10	11,834,159	265	11,834,159	265	
25 PRECINCT MANHATTAN BD 11	10,068,223	229	10,068,223	229	
34 PRECINCT MANHATTAN BD 12	11,983,511	274	11,983,511	274	
23 PRECINCT MANHATTAN BD 11	11,195,068	249	11,195,068	249	
30 PRECINCT MANHATTAN BD 9	10,763,338	253	10,763,338	253	
CENTRAL PARK PRECINCT	6,541,132	144	6,541,132	144	
MANHATTAN NORTH BORO COMMAND	11,052,343	221	11,052,343	221	
24 PRECINCT MANHATTAN BD 7	9,453,737	216	9,453,737	216	
PROGRAM TOTAL:	132,536,341	2,993	132,536,341	2,993	
SUB BOROUGH TOTAL:	132,536,341	2,993	132,536,341	2,993	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	10,499,203	241	10,499,203	241	
7 PRECINCT MANHATTAN BD 3	7,504,952	175	7,504,952	175	
10 PRECINCT MANHATTAN BD 4	8,424,323	195	8,424,323	195	
17 PRECINCT MANHATTAN BD 6	9,137,573	206	9,137,573	206	
1 PRECINCT MANHATTAN BDS 1, 2	10,014,638	225	9,967,928	225	46,710-
MIDTOWN SO MANH BDS 4, 5, 6	15,713,131	411	15,713,131	411	
5 PRECINCT MANHATTAN BDS 1,2,3	11,657,564	259	11,657,564	259	
13 PRECINCT MANHATTAN BDS 5,6	10,839,120	246	10,839,120	246	
MANHATTAN SOUTH BORO COMMAND	14,623,388	333	14,623,388	333	
MIDTOWN NO MANHATTAN BDS 4, 5	14,063,726	365	14,063,726	365	
9 PRECINCT MANHATTAN BDS 2, 3	9,928,314	232	9,928,314	232	
PROGRAM TOTAL:	122,405,932	2,888	122,359,222	2,888	46,710-
SUB BOROUGH TOTAL:	122,405,932	2,888	122,359,222	2,888	46,710-
BOROUGH TOTAL:	284,936,774	6,479	284,890,064	6,479	46,710-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	22,766,674	444	22,766,674	444	
QUEENS BOROUGH COMMAND	20,297,862	454	20,297,862	454	
PROGRAM TOTAL:	43,064,536	898	43,064,536	898	
SUB BOROUGH TOTAL:	43,064,536	898	43,064,536	898	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
108 PRECINCT QUEENS BD 2	8,920,964	205	8,920,964	205	
104 PRECINCT QUEENS BD 5	9,391,227	209	9,391,227	209	
112 PRECINCT QUEENS BD 6	7,922,610	176	7,922,610	176	
109 PRECINCT QUEENS BD 7	11,397,888	247	11,397,888	247	
111 PRECINCT QUEENS BD 11	7,283,145	157	7,283,145	157	
115 PRECINCT QUEENS BD 3	10,129,603	235	10,129,603	235	
110 PRECINCT QUEENS BD 4	9,674,779	225	9,674,779	225	
114 PRECINCT QUEENS BD 1	12,231,711	281	12,231,711	281	
PROGRAM TOTAL:	76,951,927	1,735	76,951,927	1,735	
SUB BOROUGH TOTAL:	76,951,927	1,735	76,951,927	1,735	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	8,748,488	196	8,748,488	196	
102 PRECINCT QUEENS BD 9	9,070,225	208	9,070,225	208	
106 PRECINCT QUEENS BD 10	9,370,600	212	9,370,600	212	
103 PRECINCT QUEENS BD 12	13,030,596	310	13,030,596	310	
105 PRECINCT QUEENS BD 13	12,501,699	276	12,501,699	276	
100 PRECINCT QUEENS BD 14	6,559,041	144	6,559,041	144	
113 PRECINCT QUEENS BD 12	10,194,248	248	10,194,248	248	
101 PRECINCT QUEENS BD 14	9,666,368	226	9,666,368	226	
PROGRAM TOTAL:	79,141,265	1,820	79,141,265	1,820	
SUB BOROUGH TOTAL:	79,141,265	1,820	79,141,265	1,820	
BOROUGH TOTAL:	199,157,728	4,453	199,157,728	4,453	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	3,039,845	63	3,039,845	63	
120 PRECINCT STATEN ISLAND BD1	14,315,607	368	14,315,607	368	
123 PRECINCT STATEN ISLAND BD3	7,045,722	151	7,045,722	151	
122 PCT ST ISLAND BDS 2,3	10,239,516	228	10,239,516	228	
STATEN ISLAND BOROUGH COMMAND	14,365,527	329	14,365,527	329	
PROGRAM TOTAL:	49,006,217	1,139	49,006,217	1,139	
SUB BOROUGH TOTAL:	49,006,217	1,139	49,006,217	1,139	
BOROUGH TOTAL:	49,006,217	1,139	49,006,217	1,139	

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY 056 POLICE DEPARTMENT

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04 -----		----- FISCAL YEAR 2005 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	1,008,788,838	23,087	1,008,742,128	23,087	46,710-



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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,008,788,838	1,008,742,128	46,710-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,008,788,838	1,008,742,128	46,710-
NOT REPORTED GEOGRAPHICALLY	1,343,815,226	1,304,680,443	39,134,783-
FINANCIAL PLAN SAVINGS	5,519,897	5,519,897	
APPROPRIATION	2,358,123,961	2,318,942,468	39,181,493-
FUNDING			
CITY	2,248,283,411	2,247,488,963	794,448-
OTHER CATEGORICAL	2,914,816		2,914,816-
CAPITAL FUNDS - I.F.A.			
STATE	3,586,969	671,621	2,915,348-
FEDERAL - C.D.			
FEDERAL - OTHER	103,267,637	70,781,884	32,485,753-
INTRA-CITY SALES	71,128		71,128-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/04	AMOUNT		
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	224,770,079	228,941,874	4,171,795
FINANCIAL PLAN SAVINGS	736,305	736,305	
APPROPRIATION	225,506,384	229,678,179	4,171,795
FUNDING			
CITY	225,465,384	229,637,179	4,171,795
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	41,000	41,000	

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	134,994,379	135,572,021	577,642
FINANCIAL PLAN SAVINGS	103,156	103,156	
APPROPRIATION	135,097,535	135,675,177	577,642
FUNDING			
CITY	9,776,958	10,389,958	613,000
OTHER CATEGORICAL	35,358		35,358-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	125,285,219	125,285,219	

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	177,232,650	177,272,232	39,582
FINANCIAL PLAN SAVINGS	1,602,083	1,602,083	
APPROPRIATION	178,834,733	178,874,315	39,582
FUNDING			
CITY	178,834,733	178,874,315	39,582
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,004,546	93,028,078	8,023,532
FINANCIAL PLAN SAVINGS	302,946	302,946	
APPROPRIATION	85,307,492	93,331,024	8,023,532
FUNDING			
CITY	85,263,945	93,287,477	8,023,532
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	43,547	43,547	

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,305,661	75,310,077	4,995,584-
FINANCIAL PLAN SAVINGS	2,354,065	2,354,065	
APPROPRIATION	82,659,726	77,664,142	4,995,584-
FUNDING			
CITY	71,388,270	75,867,143	4,478,873
OTHER CATEGORICAL	7,868,711		7,868,711-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	1,605,746		1,605,746-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	175,530,211	180,530,211	5,000,000
FINANCIAL PLAN SAVINGS	157,710	157,710	
APPROPRIATION	175,687,921	180,687,921	5,000,000
FUNDING			
CITY	175,687,921	180,687,921	5,000,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	121,724,616	126,828,747	5,104,131
FINANCIAL PLAN SAVINGS	168,378	168,378	
APPROPRIATION	121,892,994	126,997,125	5,104,131
FUNDING			
CITY	51,558,827	57,780,829	6,222,002
OTHER CATEGORICAL	70,334,167	69,216,296	1,117,871-
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,887,805	61,292,073	25,595,732-
FINANCIAL PLAN SAVINGS	3,303,078-	3,303,078-	
APPROPRIATION	83,584,727	57,988,995	25,595,732-
FUNDING			
CITY	53,915,260	53,702,386	212,874-
OTHER CATEGORICAL	5,447,695		5,447,695-
CAPITAL FUNDS - I.F.A.			
STATE	7,404,792	4,286,609	3,118,183-
FEDERAL - C.D.			
FEDERAL - OTHER	16,343,980		16,343,980-
INTRA-CITY SALES	473,000		473,000-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,907,406	10,438,896	50,468,510-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	60,907,406	10,438,896	50,468,510-
FUNDING			
CITY	7,289,308	7,354,749	65,441
OTHER CATEGORICAL	4,075,326		4,075,326-
CAPITAL FUNDS - I.F.A.			
STATE	1,698,586		1,698,586-
FEDERAL - C.D.			
FEDERAL - OTHER	47,841,639	3,081,600	44,760,039-
INTRA-CITY SALES	2,547	2,547	

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,943,521	4,903,848	39,673-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,943,521	4,903,848	39,673-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	39,673		39,673-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	143,940,375	136,648,547	7,291,828-
FINANCIAL PLAN SAVINGS	2,974,445-	2,974,445-	
APPROPRIATION	140,965,930	133,674,102	7,291,828-
FUNDING			
CITY	130,819,440	133,666,102	2,846,662
OTHER CATEGORICAL	7,202,313		7,202,313-
CAPITAL FUNDS - I.F.A.			
STATE	2,541,642		2,541,642-
FEDERAL - C.D.			
FEDERAL - OTHER	144,535		144,535-
INTRA-CITY SALES	258,000	8,000	250,000-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,529,677	1,255,582	2,274,095-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,529,677	1,255,582	2,274,095-
FUNDING			
CITY	3,529,677	1,255,582	2,274,095-
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,067,642	5,273,659	1,206,017
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,067,642	5,273,659	1,206,017
FUNDING			
CITY	3,328,309	5,273,659	1,945,350
OTHER CATEGORICAL	112,579		112,579-
CAPITAL FUNDS - I.F.A.			
STATE	267,186		267,186-
FEDERAL - C.D.			
FEDERAL - OTHER	359,568		359,568-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,008,788,838	1,008,742,128	46,710-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,008,788,838	1,008,742,128	46,710-
NOT REPORTED GEOGRAPHICALLY	2,343,377,368	2,322,163,683	21,213,685-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	304,276,426	219,812,605	84,463,821-
FINANCIAL PLAN SAVINGS	4,667,017	4,667,017	
APPROPRIATIONS	3,661,109,649	3,555,385,433	105,724,216-
FUNDING			
CITY :	3,245,141,443	3,275,266,263	30,124,820
OTHER CATEGORICAL :	98,030,638	69,216,296	28,814,342-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	17,104,921	4,958,230	12,146,691-
FEDERAL - C.D. :			
FEDERAL - OTHER :	167,957,359	73,863,484	94,093,875-
INTRA-CITY SALES :	131,078,289	130,284,161	794,128-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	113,758,482	1,721	130,629,583	1,843	16,871,101
PROGRAM TOTAL:	113,758,482	1,721	130,629,583	1,843	16,871,101



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX FIRE PREVENTION	900,074	24	843,267	22	56,807-
PROGRAM TOTAL:	900,074	24	843,267	22	56,807-
SUB BOROUGH TOTAL:	114,658,556	1,745	131,472,850	1,865	16,814,294
BOROUGH TOTAL:	114,658,556	1,745	131,472,850	1,865	16,814,294

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	216,845,358	3,210	221,795,887	3,119	4,950,529
PROGRAM TOTAL:	216,845,358	3,210	221,795,887	3,119	4,950,529

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	1,952,949	49	1,954,515	49	1,566
PROGRAM TOTAL:	1,952,949	49	1,954,515	49	1,566
SUB BOROUGH TOTAL:	218,798,307	3,259	223,750,402	3,168	4,952,095
BOROUGH TOTAL:	218,798,307	3,259	223,750,402	3,168	4,952,095

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	141,114,822	2,166	164,616,721	2,324	23,501,899
PROGRAM TOTAL:	141,114,822	2,166	164,616,721	2,324	23,501,899

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN FIRE PREVENTION	1,329,744	36	1,357,038	37	27,294
PROGRAM TOTAL:	1,329,744	36	1,357,038	37	27,294
SUB BOROUGH TOTAL:	142,444,566	2,202	165,973,759	2,361	23,529,193
BOROUGH TOTAL:	142,444,566	2,202	165,973,759	2,361	23,529,193

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN ENG & LAD CO, BATT, DIV, BC	154,916,087	2,348	175,351,224	2,450	20,435,137
PROGRAM TOTAL:	154,916,087	2,348	175,351,224	2,450	20,435,137

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS FIRE PREVENTION	1,231,195	32	1,262,992	32	31,797
PROGRAM TOTAL:	1,231,195	32	1,262,992	32	31,797
SUB BOROUGH TOTAL:	156,147,282	2,380	176,614,216	2,482	20,466,934
BOROUGH TOTAL:	156,147,282	2,380	176,614,216	2,482	20,466,934

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI ENG & LAD CO, BATT, DIV, BC	54,855,303	838	60,819,455	853	5,964,152
PROGRAM TOTAL:	54,855,303	838	60,819,455	853	5,964,152



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND FIRE PREVENTION	269,955	7	272,151	7	2,196
PROGRAM TOTAL:	269,955	7	272,151	7	2,196
SUB BOROUGH TOTAL:	55,125,258	845	61,091,606	860	5,966,348
BOROUGH TOTAL:	55,125,258	845	61,091,606	860	5,966,348

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	687,173,969	10,431	758,902,833	10,736	71,728,864

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/04	AMOUNT		
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,985,807	52,252,392	2,266,585
FINANCIAL PLAN SAVINGS	3,187,598	668,718-	3,856,316-
APPROPRIATION	53,173,405	51,583,674	1,589,731-
FUNDING			
CITY	53,081,046	51,583,674	1,497,372-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	92,359		92,359-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	527,088,072	564,779,663	37,691,591
OTHER	154,401,980	188,433,207	34,031,227
TOTAL REPORTED GEOGRAPHICALLY	681,490,052	753,212,870	71,722,818
NOT REPORTED GEOGRAPHICALLY	76,560,454	60,497,159	16,063,295-
FINANCIAL PLAN SAVINGS	114,602,822	213,870	114,388,952-
APPROPRIATION	872,653,328	813,923,899	58,729,429-
FUNDING			
CITY	854,019,761	813,071,554	40,948,207-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,589,142	792,125	797,017-
FEDERAL - C.D.			
FEDERAL - OTHER	17,044,425	60,220	16,984,205-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,983,564	9,331,668	3,651,896-
FINANCIAL PLAN SAVINGS	1,024,894	9,894	1,015,000-
APPROPRIATION	14,008,458	9,341,562	4,666,896-
FUNDING			
CITY	:	14,008,458	9,341,562
OTHER CATEGORICAL	:		4,666,896-
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	5,633,884	5,618,203	15,681-
OTHER	50,033	71,760	21,727
TOTAL REPORTED GEOGRAPHICALLY	5,683,917	5,689,963	6,046
NOT REPORTED GEOGRAPHICALLY	11,400,566	13,466,961	2,066,395
FINANCIAL PLAN SAVINGS	740,718	153,491	587,227-
APPROPRIATION	17,825,201	19,310,415	1,485,214
FUNDING			
CITY	17,825,201	19,310,415	1,485,214
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	137,427,768	138,151,179	723,411
FINANCIAL PLAN SAVINGS	5,971,815	4,357,502	1,614,313-
APPROPRIATION	143,399,583	142,508,681	890,902-
FUNDING			
CITY	41,802,530	40,367,303	1,435,227-
OTHER CATEGORICAL	96,836,518	99,665,518	2,829,000
CAPITAL FUNDS - I.F.A.			
STATE	1,331,127	466,987	864,140-
FEDERAL - C.D.			
FEDERAL - OTHER	1,248,245		1,248,245-
INTRA-CITY SALES	2,181,163	2,008,873	172,290-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,060,597	56,195,815	26,864,782-
FINANCIAL PLAN SAVINGS	1-		1
APPROPRIATION	83,060,596	56,195,815	26,864,781-
FUNDING			
CITY	54,746,171	56,195,815	1,449,644
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	100,000		100,000-
FEDERAL - C.D.			
FEDERAL - OTHER	28,214,425		28,214,425-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,377,751	22,962,687	2,584,936
FINANCIAL PLAN SAVINGS	85,345	65,784	19,561-
APPROPRIATION	20,463,096	23,028,471	2,565,375
FUNDING			
CITY	19,845,681	22,489,147	2,643,466
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	175,770	207,875	32,105
FEDERAL - C.D.			
FEDERAL - OTHER	441,645	331,449	110,196-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	521,410	472,623	48,787-
FINANCIAL PLAN SAVINGS	199,000	51,000	148,000-
APPROPRIATION	720,410	523,623	196,787-
FUNDING			
CITY	671,623	523,623	148,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	48,787		48,787-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,664,719	19,485,849	178,870-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,664,719	19,485,849	178,870-
FUNDING			
CITY	15,347,698	15,633,454	285,756
OTHER CATEGORICAL	3,898,437	3,453,381	445,056-
CAPITAL FUNDS - I.F.A.			
STATE	398,584	379,014	19,570-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	532,721,956	570,397,866	37,675,910
OTHER	154,452,013	188,504,967	34,052,954
TOTAL REPORTED GEOGRAPHICALLY	687,173,969	758,902,833	71,728,864
NOT REPORTED GEOGRAPHICALLY	288,358,159	273,699,359	14,658,800-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	123,706,697	99,199,194	24,507,503-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	125,812,191 1,225,051,016	4,182,823 1,135,984,209	121,629,368- 89,066,807-
FUNDING			
CITY :	1,071,430,389	1,028,598,767	42,831,622-
OTHER CATEGORICAL :	100,734,955	103,118,899	2,383,944
CAPITAL FUNDS - I.F.A. :			
STATE :	3,643,410	1,846,001	1,797,409-
FEDERAL - C.D. :			
FEDERAL - OTHER :	47,041,099	391,669	46,649,430-
INTRA-CITY SALES :	2,201,163	2,028,873	172,290-

GEOGRAPHIC REPORTING  
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	444,001	10	307,202	10	136,799-
PROGRAM TOTAL:	444,001	10	307,202	10	136,799-
SUB BOROUGH TOTAL:	444,001	10	307,202	10	136,799-
BOROUGH TOTAL:	444,001	10	307,202	10	136,799-

GEOGRAPHIC REPORTING  
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 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS	589,620	12	396,152	12	193,468-
PROGRAM TOTAL:	589,620	12	396,152	12	193,468-
SUB BOROUGH TOTAL:	589,620	12	396,152	12	193,468-
BOROUGH TOTAL:	589,620	12	396,152	12	193,468-

GEOGRAPHIC REPORTING  
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS	486,232	13	481,768	13	4,464-
PROGRAM TOTAL:	486,232	13	481,768	13	4,464-
SUB BOROUGH TOTAL:	486,232	13	481,768	13	4,464-
BOROUGH TOTAL:	486,232	13	481,768	13	4,464-



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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	606,128	11	430,766	11	175,362-
PROGRAM TOTAL:	606,128	11	430,766	11	175,362-
SUB BOROUGH TOTAL:	606,128	11	430,766	11	175,362-
BOROUGH TOTAL:	606,128	11	430,766	11	175,362-

GEOGRAPHIC REPORTING  
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND BOROUGH PROGRAMS	365,900	7	196,691	7	169,209-
PROGRAM TOTAL:	365,900	7	196,691	7	169,209-
SUB BOROUGH TOTAL:	365,900	7	196,691	7	169,209-
BOROUGH TOTAL:	365,900	7	196,691	7	169,209-

GEOGRAPHIC REPORTING  
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	2,491,881	53	1,812,579	53	679,302-

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 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,454,861	5,531,552	2,923,309-
FINANCIAL PLAN SAVINGS	741,653-	911,195-	169,542-
APPROPRIATION	7,713,208	4,620,357	3,092,851-
FUNDING			
CITY	3,753,572	3,309,030	444,542-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	626,298	224,933	401,365-
FEDERAL - C.D.	112,344	112,344	
FEDERAL - OTHER	3,220,994	974,050	2,246,944-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	2,473,582	1,806,962	666,620-
OTHER	18,299	5,617	12,682-
TOTAL REPORTED GEOGRAPHICALLY	2,491,881	1,812,579	679,302-
NOT REPORTED GEOGRAPHICALLY	17,270,577	13,040,922	4,229,655-
FINANCIAL PLAN SAVINGS	2,848,685-	2,979,143-	130,458-
APPROPRIATION	16,913,773	11,874,358	5,039,415-
FUNDING			
CITY	767,754	412,296	355,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,628,950	1,316,391	1,312,559-
FEDERAL - C.D.			
FEDERAL - OTHER	12,645,569	9,974,496	2,671,073-
INTRA-CITY SALES	871,500	171,175	700,325-

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	730,000	730,000	
NOT REPORTED GEOGRAPHICALLY	214,991,014	208,247,072	6,743,942-
FINANCIAL PLAN SAVINGS	730,000-	730,000-	
APPROPRIATION	214,991,014	208,247,072	6,743,942-
FUNDING			
CITY	87,214,576	86,724,904	489,672-
OTHER CATEGORICAL	27,672,203	29,400,000	1,727,797
CAPITAL FUNDS - I.F.A.			
STATE	19,947,858	18,040,128	1,907,730-
FEDERAL - C.D.	6,891,575	4,362,000	2,529,575-
FEDERAL - OTHER	72,665,127	69,420,040	3,245,087-
INTRA-CITY SALES	599,675	300,000	299,675-

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,494,708	2,219,186	275,522-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,494,708	2,219,186	275,522-
FUNDING			
CITY	2,059,428	2,059,428	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	19,010	28,567	9,557
FEDERAL - C.D.			
FEDERAL - OTHER	415,020	129,941	285,079-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET	FISCAL YEAR 2005 ADOPTED BUDGET	
AS OF 06/30/04	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	2,473,582	1,806,962	666,620-
OTHER	18,299	5,617	12,682-
TOTAL REPORTED GEOGRAPHICALLY	2,491,881	1,812,579	679,302-
NOT REPORTED GEOGRAPHICALLY	25,725,438	18,572,474	7,152,964-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	730,000	730,000	
NOT REPORTED GEOGRAPHICALLY	217,485,722	210,466,258	7,019,464-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	4,320,338- 242,112,703	4,620,338- 226,960,973	300,000- 15,151,730-
FUNDING			
CITY :	93,795,330	92,505,658	1,289,672-
OTHER CATEGORICAL :	27,672,203	29,400,000	1,727,797
CAPITAL FUNDS - I.F.A. :			
STATE :	23,222,116	19,610,019	3,612,097-
FEDERAL - C.D. :	7,003,919	4,474,344	2,529,575-
FEDERAL - OTHER :	88,946,710	80,498,527	8,448,183-
INTRA-CITY SALES :	1,472,425	472,425	1,000,000-



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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,650,116	2,385,915	264,201-
FINANCIAL PLAN SAVINGS	56,847	56,847	
APPROPRIATION	2,706,963	2,442,762	264,201-
FUNDING			
CITY	2,048,403	2,105,403	57,000
OTHER CATEGORICAL	120,000		120,000-
CAPITAL FUNDS - I.F.A.	54,513	54,513	
STATE	129,201		129,201-
FEDERAL - C.D.	102,846	102,846	
FEDERAL - OTHER			
INTRA-CITY SALES	252,000	180,000	72,000-

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,413,764	1,250,892	162,872-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,413,764	1,250,892	162,872-
FUNDING			
CITY	1,370,764	1,250,892	119,872-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	43,000		43,000-

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	7,668,131	6,857,322	810,809-
NOT REPORTED GEOGRAPHICALLY	10,498,418	12,137,580	1,639,162
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,166,549	18,994,902	828,353
FUNDING			
CITY	17,538,763	18,843,402	1,304,639
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	571,274	138,000	433,274-
FEDERAL - OTHER	43,012		43,012-
INTRA-CITY SALES	13,500	13,500	

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	19,972,699	21,251,552	1,278,853
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	380,125	380,125	
APPROPRIATION	20,352,824	21,631,677	1,278,853
FUNDING			
CITY	20,352,824	21,631,677	1,278,853
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,682,684	6,161,212	478,528
FINANCIAL PLAN SAVINGS	103,683	103,683	
APPROPRIATION	5,786,367	6,264,895	478,528
FUNDING			
CITY	5,786,367	6,264,895	478,528
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	15,081,284	15,881,669	800,385
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	341,995	341,995	
APPROPRIATION	15,423,279	16,223,664	800,385
FUNDING			
CITY	15,423,279	16,223,664	800,385
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	12,550,075	12,562,491	12,416
NOT REPORTED GEOGRAPHICALLY	541,063	541,063	
FINANCIAL PLAN SAVINGS	186,707	186,707	
APPROPRIATION	13,277,845	13,290,261	12,416
FUNDING			
CITY	13,277,845	13,290,261	12,416
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,183,665	7,556,498	372,833
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	153,289	153,289	
APPROPRIATION	7,336,954	7,709,787	372,833
FUNDING			
CITY	7,336,954	7,709,787	372,833
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,934,134	1,913,501	20,633-
FINANCIAL PLAN SAVINGS	26,049	26,049	
APPROPRIATION	1,960,183	1,939,550	20,633-
FUNDING			
CITY	1,960,183	1,939,550	20,633-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,437,778	3,436,393	1,385-
FINANCIAL PLAN SAVINGS	71,995	71,995	
APPROPRIATION	3,509,773	3,508,388	1,385-
FUNDING			
CITY	3,509,773	3,508,388	1,385-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,075,043	1,077,708	2,665
FINANCIAL PLAN SAVINGS	24,360	24,360	
APPROPRIATION	1,099,403	1,102,068	2,665
FUNDING			
CITY	1,099,403	1,102,068	2,665
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04 -----	----- FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,765,461	1,808,603	43,142
FINANCIAL PLAN SAVINGS	15,841	15,841	
APPROPRIATION	1,781,302	1,824,444	43,142
FUNDING			
CITY	:	1,781,302	1,824,444
OTHER CATEGORICAL	:		43,142
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	823,351	839,288	15,937
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	12,772	12,772	
APPROPRIATION	836,123	852,060	15,937
FUNDING			
CITY	836,123	852,060	15,937
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,423,207	1,465,341	42,134
FINANCIAL PLAN SAVINGS	31,209	31,209	
APPROPRIATION	1,454,416	1,496,550	42,134
FUNDING			
CITY	1,454,416	1,496,550	42,134
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04 -----	----- FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	694,559	705,872	11,313
FINANCIAL PLAN SAVINGS	10,022	10,022	
APPROPRIATION	704,581	715,894	11,313
FUNDING			
CITY	:	704,581	715,894
OTHER CATEGORICAL	:		11,313
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,251,838	1,305,697	53,859
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	23,445	23,445	
APPROPRIATION	1,275,283	1,329,142	53,859
FUNDING			
CITY	1,275,283	1,329,142	53,859
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	943,613	956,824	13,211
FINANCIAL PLAN SAVINGS			
APPROPRIATION	943,613	956,824	13,211
FUNDING			
CITY	943,613	956,824	13,211
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,153,667	3,092,306	61,361-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	24,447	24,447	
APPROPRIATION	3,178,114	3,116,753	61,361-
FUNDING			
CITY	3,178,114	3,116,753	61,361-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04 -----	----- FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,533,633	1,487,042	46,591-
NOT REPORTED GEOGRAPHICALLY	267,562	267,290	272-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,801,195	1,754,332	46,863-
FUNDING			
CITY	:	1,801,195	1,754,332
OTHER CATEGORICAL	:		46,863-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	820,514	807,096	13,418-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	820,514	807,096	13,418-
FUNDING			
CITY	820,514	807,096	13,418-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04 -----	----- FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,344,190	8,637,521	293,331
NOT REPORTED GEOGRAPHICALLY	6,875,368	6,898,972	23,604
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,219,558	15,536,493	316,935
FUNDING			
CITY	: 15,219,558	: 15,536,493	: 316,935
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	:	:	:
STATE	:	:	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	:	:	:
INTRA-CITY SALES	:	:	:

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,096,774	1,090,160	6,614-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,096,774	1,090,160	6,614-
FUNDING			
CITY	1,096,774	1,090,160	6,614-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,650,116	2,385,915	264,201-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	79,479,821	81,368,642	1,888,821
NOT REPORTED GEOGRAPHICALLY	36,552,654	38,621,251	2,068,597
FINANCIAL PLAN SAVINGS	1,462,786	1,462,786	
APPROPRIATIONS	120,145,377	123,838,594	3,693,217
FUNDING			
CITY	118,816,031	123,349,735	4,533,704
OTHER CATEGORICAL	120,000		120,000-
CAPITAL FUNDS - I.F.A.	54,513	54,513	
STATE	129,201		129,201-
FEDERAL - C.D.	674,120	240,846	433,274-
FEDERAL - OTHER	43,012		43,012-
INTRA-CITY SALES	308,500	193,500	115,000-

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 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY DEVELOPMENT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,769,967	8,451,905	318,062-
FINANCIAL PLAN SAVINGS	227,749	227,749	
APPROPRIATION	8,997,716	8,679,654	318,062-
FUNDING			
CITY	2,474,236	2,474,236	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	574,700		574,700-
FEDERAL - C.D.			
FEDERAL - OTHER	5,948,780	6,205,418	256,638
INTRA-CITY SALES			



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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
311 PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,476,949	9,459,926	2,017,023-
FINANCIAL PLAN SAVINGS	1,171,678-	171,373	1,343,051
APPROPRIATION	10,305,271	9,631,299	673,972-
FUNDING			
CITY	3,806,633	3,676,958	129,675-
OTHER CATEGORICAL	16,000		16,000-
CAPITAL FUNDS - I.F.A.			
STATE	600,000	500,000	100,000-
FEDERAL - C.D.			
FEDERAL - OTHER	5,882,638	5,454,341	428,297-
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,978,325	39,740,577	6,237,748-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	45,820,909	39,583,161	6,237,748-
FUNDING			
CITY	10,831,375	16,252,308	5,420,933
OTHER CATEGORICAL	105,838		105,838-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	175,000		175,000-
FEDERAL - OTHER	34,193,413	22,887,570	11,305,843-
INTRA-CITY SALES	515,283	443,283	72,000-

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY	160,854		160,854-
NOT REPORTED GEOGRAPHICALLY	196,689,444	179,809,873	16,879,571-
FINANCIAL PLAN SAVINGS	100,253-	378,709	478,962
APPROPRIATION	196,750,045	180,188,582	16,561,463-
FUNDING			
CITY	98,438,530	121,838,443	23,399,913
OTHER CATEGORICAL	666,503		666,503-
CAPITAL FUNDS - I.F.A.			
STATE	14,195,841	13,451,798	744,043-
FEDERAL - C.D.	6,300,000	6,300,000	
FEDERAL - OTHER	68,264,487	30,169,341	38,095,146-
INTRA-CITY SALES	8,884,684	8,429,000	455,684-

GEOGRAPHIC REPORTING  
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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,246,916	17,911,831	2,335,085-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	160,854		160,854-
NOT REPORTED GEOGRAPHICALLY	242,667,769	219,550,450	23,117,319-
FINANCIAL PLAN SAVINGS	1,201,598-	620,415	1,822,013
APPROPRIATIONS	261,873,941	238,082,696	23,791,245-
FUNDING			
CITY :	115,550,774	144,241,945	28,691,171
OTHER CATEGORICAL :	788,341		788,341-
CAPITAL FUNDS - I.F.A. :			
STATE :	15,370,541	13,951,798	1,418,743-
FEDERAL - C.D. :	6,475,000	6,300,000	175,000-
FEDERAL - OTHER :	114,289,318	64,716,670	49,572,648-
INTRA-CITY SALES :	9,399,967	8,872,283	527,684-

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ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,795,247	4,461,728	333,519-
FINANCIAL PLAN SAVINGS	129,994	129,994	
APPROPRIATION	4,925,241	4,591,722	333,519-
FUNDING			
CITY	3,533,822	3,424,841	108,981-
OTHER CATEGORICAL	493,039	417,368	75,671-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	737,209	737,209	
FEDERAL - OTHER	151,316	2,449	148,867-
INTRA-CITY SALES	9,855	9,855	

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 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	613,181	713,181	100,000
FINANCIAL PLAN SAVINGS	14,599	14,599	
APPROPRIATION	627,780	727,780	100,000
FUNDING			
CITY	627,780	727,780	100,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	973,171	1,098,411	125,240
FINANCIAL PLAN SAVINGS	14,452	14,452	
APPROPRIATION	987,623	1,112,863	125,240
FUNDING			
CITY	987,623	1,112,863	125,240
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,836,404	6,372,404	464,000-
FINANCIAL PLAN SAVINGS	55,899	55,899	
APPROPRIATION	6,892,303	6,428,303	464,000-
FUNDING			
CITY	:	14,813	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	6,413,490	464,000-
INTRA-CITY SALES	:		



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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,478,102	22,039,783	438,319-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,478,102	22,039,783	438,319-
FUNDING			
CITY	19,915,007	19,957,783	42,776
OTHER CATEGORICAL	155,461	85,000	70,461-
CAPITAL FUNDS - I.F.A.			
STATE	32,000		32,000-
FEDERAL - C.D.	2,375,634	1,997,000	378,634-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,557	56,557	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	56,557	56,557	
FUNDING			
CITY	56,557	56,557	
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,599,192	8,985,009	18,614,183-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,599,192	8,985,009	18,614,183-
FUNDING			
CITY	11,634,757	5,671,657	5,963,100-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	300,000		300,000-
FEDERAL - C.D.	4,539,099	2,563,352	1,975,747-
FEDERAL - OTHER	9,759,476		9,759,476-
INTRA-CITY SALES	1,365,860	750,000	615,860-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	734,766	596,752	138,014-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	734,766	596,752	138,014-
FUNDING			
CITY	734,766	596,752	138,014-
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,892,417	50,910,088	25,982,329-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	76,892,417	50,910,088	25,982,329-
FUNDING			
CITY	:	2,000,000	2,000,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	75,980,586	48,910,088	27,070,498-
INTRA-CITY SALES	911,831		911,831-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,218,003	12,645,724	572,279-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,761,034	82,588,189	45,172,845-
FINANCIAL PLAN SAVINGS	214,944	214,944	
APPROPRIATIONS	141,193,981	95,448,857	45,745,124-
FUNDING			
CITY	37,505,125	33,563,046	3,942,079-
OTHER CATEGORICAL	648,500	502,368	146,132-
CAPITAL FUNDS - I.F.A.			
STATE	332,000		332,000-
FEDERAL - C.D.	7,651,942	5,297,561	2,354,381-
FEDERAL - OTHER	92,768,868	55,326,027	37,442,841-
INTRA-CITY SALES	2,287,546	759,855	1,527,691-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX BOR & FIELD OFFICES, SUP UN	3,104,846	65	3,104,846	65	
PROGRAM TOTAL:	3,104,846	65	3,104,846	65	
SUB BOROUGH TOTAL:	3,104,846	65	3,104,846	65	
BOROUGH TOTAL:	3,104,846	65	3,104,846	65	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	4,775,543	94	4,775,543	94	
PROGRAM TOTAL:	4,775,543	94	4,775,543	94	
SUB BOROUGH TOTAL:	4,775,543	94	4,775,543	94	
BOROUGH TOTAL:	4,775,543	94	4,775,543	94	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	2,470,670	48	2,206,263	47	264,407-
PROGRAM TOTAL:	2,470,670	48	2,206,263	47	264,407-
SUB BOROUGH TOTAL:	2,470,670	48	2,206,263	47	264,407-
BOROUGH TOTAL:	2,470,670	48	2,206,263	47	264,407-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	1,975,484	48	1,975,484	48	
PROGRAM TOTAL:	1,975,484	48	1,975,484	48	
SUB BOROUGH TOTAL:	1,975,484	48	1,975,484	48	
BOROUGH TOTAL:	1,975,484	48	1,975,484	48	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	12,380,543	256	12,116,136	255	264,407-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,058,720	19,105,197	2,953,523-
FINANCIAL PLAN SAVINGS	361,362	361,362	
APPROPRIATION	22,420,082	19,466,559	2,953,523-
FUNDING			
CITY	12,367,145	11,216,268	1,150,877-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,262,459	1,262,459	
STATE			
FEDERAL - C.D.	4,055,281	4,055,281	
FEDERAL - OTHER	4,666,536	2,863,890	1,802,646-
INTRA-CITY SALES	68,661	68,661	

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,305,511	13,819,388	486,123-
FINANCIAL PLAN SAVINGS	160,332	160,332	
APPROPRIATION	14,465,843	13,979,720	486,123-
FUNDING			
CITY	2,306,597	1,820,474	486,123-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,401,457	1,401,457	
STATE			
FEDERAL - C.D.	897,225	897,225	
FEDERAL - OTHER	9,860,564	9,860,564	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	11,794,496	11,530,089	264,407-
OTHER	586,047	586,047	
TOTAL REPORTED GEOGRAPHICALLY	12,380,543	12,116,136	264,407-
NOT REPORTED GEOGRAPHICALLY	29,368,207	46,620,095	17,251,888
FINANCIAL PLAN SAVINGS	2,461,536	2,461,535	1-
APPROPRIATION	44,210,286	61,197,766	16,987,480
FUNDING			
CITY	9,369,278	25,091,153	15,721,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	329,009	329,009	
STATE	786,192	786,191	1-
FEDERAL - C.D.	32,127,219	33,484,695	1,357,476
FEDERAL - OTHER	1,158,588	1,117,318	41,270-
INTRA-CITY SALES	440,000	389,400	50,600-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,876,632	37,759,309	117,323-
FINANCIAL PLAN SAVINGS	259,196	259,196	
APPROPRIATION	38,135,828	38,018,505	117,323-
FUNDING			
CITY	5,034,558	3,075,965	1,958,593-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,184,592	11,434,592	250,000
STATE			
FEDERAL - C.D.	16,913,725	18,813,725	1,900,000
FEDERAL - OTHER	5,002,953	4,694,223	308,730-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,998,024	24,391,065	4,606,959-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,998,024	24,391,065	4,606,959-
FUNDING			
CITY	8,059,211	6,695,987	1,363,224-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,784,447	1,230,442	554,005-
FEDERAL - OTHER	18,543,730	15,884,000	2,659,730-
INTRA-CITY SALES	610,636	580,636	30,000-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	226,389,824	155,021,317	71,368,507-
FINANCIAL PLAN SAVINGS	75,989-		75,989
APPROPRIATION	226,313,835	155,021,317	71,292,518-
FUNDING			
CITY	4,394,765	4,857,857	463,092
OTHER CATEGORICAL	1,943,022		1,943,022-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	17,823,321	6,137,000	11,686,321-
FEDERAL - OTHER	202,152,727	144,026,460	58,126,267-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,849,436	43,935,705	7,913,731-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,849,436	43,935,705	7,913,731-
FUNDING			
CITY	2,375,523	1,852,929	522,594-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	49,473,913	42,082,776	7,391,137-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,795,303	97,011,454	36,216,151
FINANCIAL PLAN SAVINGS		2,500,000	2,500,000
APPROPRIATION	60,795,303	99,511,454	38,716,151
FUNDING			
CITY	14,194,997	55,812,586	41,617,589
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	106,661	106,661	
FEDERAL - C.D.	37,521,423	34,981,934	2,539,489-
FEDERAL - OTHER	154,233	154,233	
INTRA-CITY SALES	8,817,989	8,456,040	361,949-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	11,794,496	11,530,089	264,407-
OTHER	586,047	586,047	
TOTAL REPORTED GEOGRAPHICALLY	12,380,543	12,116,136	264,407-
NOT REPORTED GEOGRAPHICALLY	103,609,070	117,303,989	13,694,919
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	368,032,587	320,359,541	47,673,046-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	3,166,437 487,188,637	5,742,425 455,522,091	2,575,988 31,666,546-
FUNDING			
CITY	58,102,074	110,423,219	52,321,145
OTHER CATEGORICAL	1,943,022		1,943,022-
CAPITAL FUNDS - I.F.A.	14,177,517	14,427,517	250,000
STATE	892,853	892,852	1-
FEDERAL - C.D.	160,596,554	141,683,078	18,913,476-
FEDERAL - OTHER	241,539,331	178,600,688	62,938,643-
INTRA-CITY SALES	9,937,286	9,494,737	442,549-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PLAN EXAMINATION	436,246	9	436,246	9	
BX CONSTRUCTION INSPECTION	836,767	10	970,767	13	134,000
BRONX PLUMBING INSPECTION	159,204	4	159,204	4	
PROGRAM TOTAL:	1,432,217	23	1,566,217	26	134,000
SUB BOROUGH TOTAL:	1,432,217	23	1,566,217	26	134,000
BOROUGH TOTAL:	1,432,217	23	1,566,217	26	134,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	695,635	14	695,635	14	
BK CONSTRUCTION INSPECTION	1,410,691	19	1,544,691	22	134,000
BROOK PLUMBING INSPECTION	390,884	8	390,884	8	
PROGRAM TOTAL:	2,497,210	41	2,631,210	44	134,000
SUB BOROUGH TOTAL:	2,497,210	41	2,631,210	44	134,000
BOROUGH TOTAL:	2,497,210	41	2,631,210	44	134,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN PLAN EXAMINATION	1,455,638	31	1,455,638	31	
MANH CONSTRUCT INSPECTION	2,159,770	51	2,649,770	54	490,000
MANH PLUMBING INSPECTION	537,174	16	587,174	16	50,000
PROGRAM TOTAL:	4,152,582	98	4,692,582	101	540,000
SUB BOROUGH TOTAL:	4,152,582	98	4,692,582	101	540,000
BOROUGH TOTAL:	4,152,582	98	4,692,582	101	540,000



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PLAN EXAMINATION	568,934	12	568,934	12	
QUEENS CONSTRUCTION INSPECTION	1,106,865	13	1,240,865	16	134,000
QUEENS PLUMBING INSPECTION	498,548	11	498,548	11	
PROGRAM TOTAL:	2,174,347	36	2,308,347	39	134,000
SUB BOROUGH TOTAL:	2,174,347	36	2,308,347	39	134,000
BOROUGH TOTAL:	2,174,347	36	2,308,347	39	134,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	282,509	5	282,509	5	
STATEN ISLAND CONSTR INSPECT	1,020,374	10	1,154,374	13	134,000
STATEN ISLAND PLUMBING INSPECT	267,882	5	267,882	5	
PROGRAM TOTAL:	1,570,765	20	1,704,765	23	134,000
SUB BOROUGH TOTAL:	1,570,765	20	1,704,765	23	134,000
BOROUGH TOTAL:	1,570,765	20	1,704,765	23	134,000

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	11,827,121	218	12,903,121	233	1,076,000

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	9,440,571	10,516,571	1,076,000
OTHER	2,386,550	2,386,550	
TOTAL REPORTED GEOGRAPHICALLY	11,827,121	12,903,121	1,076,000
NOT REPORTED GEOGRAPHICALLY	33,202,835	34,314,378	1,111,543
FINANCIAL PLAN SAVINGS	1,299,947	1,299,947	
APPROPRIATION	46,329,903	48,517,446	2,187,543
FUNDING			
CITY	46,329,903	48,517,446	2,187,543
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,414,991	10,893,411	2,521,580-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,414,991	10,893,411	2,521,580-
FUNDING			
CITY	13,264,193	10,893,411	2,370,782-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	49,600		49,600-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	101,198		101,198-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	9,440,571	10,516,571	1,076,000
OTHER	2,386,550	2,386,550	
TOTAL REPORTED GEOGRAPHICALLY	11,827,121	12,903,121	1,076,000
NOT REPORTED GEOGRAPHICALLY	33,202,835	34,314,378	1,111,543
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,414,991	10,893,411	2,521,580-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,299,947 59,744,894	1,299,947 59,410,857	334,037-
FUNDING			
CITY :	59,594,096	59,410,857	183,239-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	49,600		49,600-
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :	101,198		101,198-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD	508,277	8	508,277	8	
BRONX STD FED	385,641	11	385,641	11	
BRONX TUBERCULOSIS	567,744	17	567,744	17	
BRONX TUBERCULOSIS FEDERAL	1,036,962	33	1,236,962	33	200,000
PROGRAM TOTAL:	2,498,624	69	2,698,624	69	200,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX RODENT CONTROL 50/50	280,979	15	342,624	15	61,645
PROGRAM TOTAL:	280,979	15	342,624	15	61,645



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SCHOOL CHILD HEALTH	8,338,435	33	8,456,341	33	117,906
PROGRAM TOTAL:	8,338,435	33	8,456,341	33	117,906
SUB BOROUGH TOTAL:	11,118,038	117	11,497,589	117	379,551
BOROUGH TOTAL:	11,118,038	117	11,497,589	117	379,551

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50	245,913	22	975,693	22	729,780
PROGRAM TOTAL:	245,913	22	975,693	22	729,780
SUB BOROUGH TOTAL:	245,913	22	975,693	22	729,780

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD	4,468		4,468		
BROOKLYN EAST TUBERCULOSIS	251,101	6	451,101	6	200,000
BROOKLYN EAST TUBERCULOSIS FED	367,842	10	367,842	10	
PROGRAM TOTAL:	623,411	16	823,411	16	200,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN EAST SCHOOL CHILD HEALTH	8,002,568	31	9,376,356	31	1,373,788
PROGRAM TOTAL:	8,002,568	31	9,376,356	31	1,373,788
SUB BOROUGH TOTAL:	8,625,979	47	10,199,767	47	1,573,788

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN WEST SCHOOL CHILD HEALTH	10,097,188	38	11,497,188	38	1,400,000
PROGRAM TOTAL:	10,097,188	38	11,497,188	38	1,400,000
SUB BOROUGH TOTAL:	10,097,188	38	11,497,188	38	1,400,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN W.-STATEN ISLAND STD	963,394	12	963,394	12	
BROOKLYN WEST-SI STD FED	597,687	18	597,687	18	
BROOKLYN WEST-SI TUBERCULOSIS	1,496,255	36	1,696,255	36	200,000
BKLYN WEST-ST TUBERCULOSIS FED	2,017,830	54	2,017,830	54	
PROGRAM TOTAL:	5,075,166	120	5,275,166	120	200,000
SUB BOROUGH TOTAL:	5,075,166	120	5,275,166	120	200,000
BOROUGH TOTAL:	24,044,246	227	27,947,814	227	3,903,568

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN STD	1,448,882	18	1,448,882	18	
MANHATTAN STD FED	997,945	22	997,945	22	
MANHATTAN TUBERCULOSIS	1,131,309	25	1,431,309	25	300,000
MANHATTAN TUBERCULOSIS FEDERAL	1,322,204	37	1,922,204	37	600,000
PROGRAM TOTAL:	4,900,340	102	5,800,340	102	900,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN RODENT CONTROL 50/50	444,431	12	674,822	12	230,391
PROGRAM TOTAL:	444,431	12	674,822	12	230,391
SUB BOROUGH TOTAL:	5,344,771	114	6,475,162	114	1,130,391



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH + SI SCHOOL CHILD HEALTH	6,699,523	25	7,159,523	25	460,000
PROGRAM TOTAL:	6,699,523	25	7,159,523	25	460,000
SUB BOROUGH TOTAL:	6,699,523	25	7,159,523	25	460,000
BOROUGH TOTAL:	12,044,294	139	13,634,685	139	1,590,391

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS STD	677,136	11	677,136	11	
QUEENS STD FED	387,050	8	387,050	8	
QUEENS TUBERCULOSIS	1,017,301	14	1,017,301	14	
QUEENS TUBERCULOSIS FEDERAL	1,594,893	36	1,194,893	36	400,000-
PROGRAM TOTAL:	3,676,380	69	3,276,380	69	400,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50	1,208,980	13	1,708,312	13	499,332
PROGRAM TOTAL:	1,208,980	13	1,708,312	13	499,332

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS SCHOOL CHILD HEALTH	11,394,910	42	11,694,910	42	300,000
PROGRAM TOTAL:	11,394,910	42	11,694,910	42	300,000
SUB BOROUGH TOTAL:	16,280,270	124	16,679,602	124	399,332
BOROUGH TOTAL:	16,280,270	124	16,679,602	124	399,332

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	63,486,848	607	69,759,690	607	6,272,842

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,206,035	26,386,698	180,663
FINANCIAL PLAN SAVINGS	704,759	704,759	
APPROPRIATION	26,910,794	27,091,457	180,663
FUNDING			
CITY	16,701,193	18,682,060	1,980,867
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,179,451	8,285,917	1,106,466
FEDERAL - C.D.			
FEDERAL - OTHER	2,906,670		2,906,670-
INTRA-CITY SALES	123,480	123,480	

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	16,169,677	17,526,977	1,357,300
OTHER	604,244	346,944	257,300-
TOTAL REPORTED GEOGRAPHICALLY	16,773,921	17,873,921	1,100,000
NOT REPORTED GEOGRAPHICALLY	68,786,325	58,453,856	10,332,469-
FINANCIAL PLAN SAVINGS	2,132,235	2,132,235	
APPROPRIATION	87,692,481	78,460,012	9,232,469-
FUNDING			
CITY :	26,237,977	29,498,679	3,260,702
OTHER CATEGORICAL :	3,183,674	3,636,282	452,608
CAPITAL FUNDS - I.F.A. :			
STATE :	11,126,289	10,959,511	166,778-
FEDERAL - C.D. :			
FEDERAL - OTHER :	46,725,356	33,962,355	12,763,001-
INTRA-CITY SALES :	419,185	403,185	16,000-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS	44,532,624	48,184,318	3,651,694
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	44,532,624	48,184,318	3,651,694
NOT REPORTED GEOGRAPHICALLY	22,955,889	25,032,600	2,076,711
FINANCIAL PLAN SAVINGS	1,966,015	1,966,015	
APPROPRIATION	69,454,528	75,182,933	5,728,405
FUNDING			
CITY	37,790,748	44,010,048	6,219,300
OTHER CATEGORICAL	6,984,246	6,861,102	123,144-
CAPITAL FUNDS - I.F.A.			
STATE	22,393,133	24,212,574	1,819,441
FEDERAL - C.D.			
FEDERAL - OTHER	2,286,401	99,209	2,187,192-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	2,180,303	3,701,451	1,521,148
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	2,180,303	3,701,451	1,521,148
NOT REPORTED GEOGRAPHICALLY	28,429,625	29,833,954	1,404,329
FINANCIAL PLAN SAVINGS	844,552	837,952	6,600-
APPROPRIATION	31,454,480	34,373,357	2,918,877
FUNDING			
CITY	23,092,547	26,302,310	3,209,763
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,801,510	6,150,262	1,348,752
FEDERAL - C.D.			
FEDERAL - OTHER	3,560,423	1,920,785	1,639,638-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,697,259	32,522,957	8,825,698
FINANCIAL PLAN SAVINGS	614,521	614,521	
APPROPRIATION	24,311,780	33,137,478	8,825,698
FUNDING			
CITY	19,482,706	28,010,124	8,527,418
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,829,074	5,127,354	298,280
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,380,733	20,228,000	847,267
FINANCIAL PLAN SAVINGS	326,737	326,737	
APPROPRIATION	19,707,470	20,554,737	847,267
FUNDING			
CITY	14,014,998	14,332,224	317,226
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,963,394	4,625,366	661,972
FEDERAL - C.D.			
FEDERAL - OTHER	1,391,144	1,259,213	131,931-
INTRA-CITY SALES	337,934	337,934	

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	58,193	19,397	38,796-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	58,193	19,397	38,796-
NOT REPORTED GEOGRAPHICALLY	17,816,137	17,979,381	163,244
FINANCIAL PLAN SAVINGS	346,430	346,430	
APPROPRIATION	18,220,760	18,345,208	124,448
FUNDING			
CITY	1,857,467	3,745,467	1,888,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	10,576,461	10,718,584	142,123
FEDERAL - C.D.			
FEDERAL - OTHER	5,786,832	3,881,157	1,905,675-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,466,954	24,284,630	7,182,324-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,466,954	24,284,630	7,182,324-
FUNDING			
CITY	20,577,816	16,380,220	4,197,596-
OTHER CATEGORICAL	36,981		36,981-
CAPITAL FUNDS - I.F.A.			
STATE	8,809,052	7,762,210	1,046,842-
FEDERAL - C.D.			
FEDERAL - OTHER	1,859,238		1,859,238-
INTRA-CITY SALES	183,867	142,200	41,667-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	239,020,733	66,853,784	172,166,949-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	239,020,733	66,853,784	172,166,949-
FUNDING			
CITY	: 13,743,304	17,661,559	3,918,255
OTHER CATEGORICAL	: 350,090	269,993	80,097-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 11,418,990	12,762,118	1,343,128
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 213,356,781	36,008,546	177,348,235-
INTRA-CITY SALES	: 151,568	151,568	

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	567,158,508	590,079,753	22,921,245
FINANCIAL PLAN SAVINGS	400	400	
APPROPRIATION	567,158,908	590,080,153	22,921,245
FUNDING			
CITY	: 175,820,202	190,170,733	14,350,531
OTHER CATEGORICAL	: 200,733,539	208,415,969	7,682,430
CAPITAL FUNDS - I.F.A.	:		
STATE	: 189,067,663	191,472,210	2,404,547
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 1,537,504	21,241	1,516,263-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,668,000	31,425,199	1,757,199
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,668,000	31,425,199	1,757,199
FUNDING			
CITY	19,108,570	23,081,429	3,972,859
OTHER CATEGORICAL	36,500		36,500-
CAPITAL FUNDS - I.F.A.			
STATE	7,474,748	7,662,796	188,048
FEDERAL - C.D.			
FEDERAL - OTHER	2,457,132	680,974	1,776,158-
INTRA-CITY SALES	591,050		591,050-



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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
115 HHC TRANSFER PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,755		20,755-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,755		20,755-
FUNDING			
CITY	13,283		13,283-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,472		7,472-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,986,658	10,655,730	11,330,928-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,986,658	10,655,730	11,330,928-
FUNDING			
CITY	18,246,800	8,697,179	9,549,621-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,739,858	1,958,551	1,781,307-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	118,452,239	111,154,285	7,297,954-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	118,452,239	111,154,285	7,297,954-
FUNDING			
CITY	97,728,251	94,270,029	3,458,222-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,394,006	12,584,403	2,809,603-
FEDERAL - C.D.			
FEDERAL - OTHER	367,916	365,787	2,129-
INTRA-CITY SALES	4,962,066	3,934,066	1,028,000-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY	1,255,695	1,255,695	
NOT REPORTED GEOGRAPHICALLY	4,453,810	4,424,505	29,305-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,709,505	5,680,200	29,305-
FUNDING			
CITY	3,047,092	3,059,004	11,912
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,602,413	2,561,196	41,217-
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	194,711,507	192,652,585	2,058,922-
NOT REPORTED GEOGRAPHICALLY	1,004,269	990,266	14,003-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	195,715,776	193,642,851	2,072,925-
FUNDING			
CITY	43,614,632	46,103,037	2,488,405
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	131,093,280	130,457,728	635,552-
FEDERAL - C.D.	553,000	553,000	
FEDERAL - OTHER	20,198,039	16,529,086	3,668,953-
INTRA-CITY SALES	256,825		256,825-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	34,391,512	34,991,434	599,922
NOT REPORTED GEOGRAPHICALLY	150,522		150,522-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,542,034	34,991,434	449,400
FUNDING			
CITY	13,360,163	13,809,563	449,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	21,181,871	21,181,871	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	42,355,468	43,840,460	1,484,992
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,355,468	43,840,460	1,484,992
FUNDING			
CITY	14,449,911	19,528,517	5,078,606
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	27,005,280	24,311,943	2,693,337-
FEDERAL - C.D.			
FEDERAL - OTHER	900,277		900,277-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	62,940,797	69,432,143	6,491,346
OTHER	604,244	346,944	257,300-
TOTAL REPORTED GEOGRAPHICALLY	63,545,041	69,779,087	6,234,046
NOT REPORTED GEOGRAPHICALLY	207,272,003	210,437,446	3,165,443
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	272,714,182	272,740,174	25,992
NOT REPORTED GEOGRAPHICALLY	1,013,382,448	839,868,152	173,514,296-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	6,935,649 1,563,849,323	6,929,049 1,399,753,908	6,600- 164,095,415-
FUNDING			
CITY :	558,887,660	597,342,182	38,454,522
OTHER CATEGORICAL :	211,325,030	219,183,346	7,858,316
CAPITAL FUNDS - I.F.A. :			
STATE :	482,663,945	482,794,594	130,649
FEDERAL - C.D. :	553,000	553,000	
FEDERAL - OTHER :	303,393,713	94,788,353	208,605,360-
INTRA-CITY SALES :	7,025,975	5,092,433	1,933,542-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,007,658	21	1,007,658	21	
PROGRAM TOTAL:	1,007,658	21	1,007,658	21	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	5,551,411	109	5,551,411	109	
PROGRAM TOTAL:	5,551,411	109	5,551,411	109	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	2,889,989	62	2,889,989	62	
PROGRAM TOTAL:	2,889,989	62	2,889,989	62	
SUB BOROUGH TOTAL:	9,449,058	192	9,449,058	192	
BOROUGH TOTAL:	9,449,058	192	9,449,058	192	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,055,946	22	1,055,946	22	
BK SEWER MNT YD BDS 5,11-16,18	1,252,335	24	1,252,335	24	
PROGRAM TOTAL:	2,308,281	46	2,308,281	46	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	3,704,773	70	3,704,773	70	
OWLS HEAD WAT POLLUT CON PLANT	3,590,994	66	3,590,994	66	
NEWTOWN CREEK WA POLL CON PLAN	4,803,649	91	4,803,649	91	
26 WARD WAT POLLUT CON PLANT	4,877,431	96	4,877,431	96	
RED HOOK WAT POLL CON PLANT	3,278,674	54	3,278,674	54	
PROGRAM TOTAL:	20,255,521	377	20,255,521	377	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	5,647,541	120	5,647,541	120	
PROGRAM TOTAL:	5,647,541	120	5,647,541	120	
SUB BOROUGH TOTAL:	28,211,343	543	28,211,343	543	
BOROUGH TOTAL:	28,211,343	543	28,211,343	543	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH SEWER MAINT YD BDS 1-12	1,055,952	22	1,055,952	22	
PROGRAM TOTAL:	1,055,952	22	1,055,952	22	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	6,906,828	124	6,906,828	124	
NORTH RIVER WAT POLL CON PLANT	5,641,981	111	5,641,981	111	
PROGRAM TOTAL:	12,548,809	235	12,548,809	235	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	6,627,426	141	6,627,426	141	
PROGRAM TOTAL:	6,627,426	141	6,627,426	141	
SUB BOROUGH TOTAL:	20,232,187	398	20,232,187	398	
BOROUGH TOTAL:	20,232,187	398	20,232,187	398	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,293,050	23	1,293,050	23	
QNS SEWER MAINT YD BDS 1-8,11	1,313,347	24	1,313,347	24	
PROGRAM TOTAL:	2,606,397	47	2,606,397	47	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	4,705,539	87	4,705,539	87	
ROCKAWAY WAT POLLUT CONT PLANT	2,316,027	42	2,316,027	42	
JAMAICA WAT POLLUT CONT PLANT	3,748,688	74	3,748,688	74	
TOLLMAN ISL WAT POLL CON PLANT	4,126,754	75	4,126,754	75	
PROGRAM TOTAL:	14,897,008	278	14,897,008	278	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	1,742,167	38	1,742,167	38	
PROGRAM TOTAL:	1,742,167	38	1,742,167	38	
SUB BOROUGH TOTAL:	19,245,572	363	19,245,572	363	
BOROUGH TOTAL:	19,245,572	363	19,245,572	363	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLAND SEWER MNT YD BDS 1-3	2,477,272	47	2,477,272	47	
PROGRAM TOTAL:	2,477,272	47	2,477,272	47	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	3,329,376	61	3,329,376	61	
PORT RICH WAT POLL CONT PLANT	2,548,750	49	2,548,750	49	
PROGRAM TOTAL:	5,878,126	110	5,878,126	110	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	1,252,864	27	1,252,864	27	
PROGRAM TOTAL:	1,252,864	27	1,252,864	27	
SUB BOROUGH TOTAL:	9,608,262	184	9,608,262	184	
BOROUGH TOTAL:	9,608,262	184	9,608,262	184	

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	86,746,422	1,680	86,746,422	1,680	



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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,554,792	25,150,733	595,941
FINANCIAL PLAN SAVINGS	159,973-	521,053	681,026
APPROPRIATION	24,394,819	25,671,786	1,276,967
FUNDING			
CITY	21,400,033	22,676,999	1,276,966
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,994,786	2,994,787	1
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,847,970	20,265,088	1,417,118
FINANCIAL PLAN SAVINGS	119,561-	652,251	771,812
APPROPRIATION	18,728,409	20,917,339	2,188,930
FUNDING			
CITY	18,235,924	20,481,487	2,245,563
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	492,485	435,852	56,633-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	25,679,057	25,679,057	
OTHER	1,936,490	1,936,490	
TOTAL REPORTED GEOGRAPHICALLY	27,615,547	27,615,547	
NOT REPORTED GEOGRAPHICALLY	96,908,229	97,170,578	262,349
FINANCIAL PLAN SAVINGS	3,261,006	3,466,104	205,098
APPROPRIATION	127,784,782	128,252,229	467,447
FUNDING			
CITY	114,898,167	115,815,578	917,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,436,652	12,436,651	1-
STATE	449,963		449,963-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)	
007 CENTRAL UTILITY				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	53,985,607	56,025,678	2,040,071	
FINANCIAL PLAN SAVINGS	1,438,960	1,509,037	70,077	
APPROPRIATION	55,424,567	57,534,715	2,110,148	
FUNDING				
CITY	:	30,881,983	31,292,132	410,149
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	24,542,584	26,242,583	1,699,999
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	54,962,542	54,962,542	
OTHER	4,168,333	4,168,333	
TOTAL REPORTED GEOGRAPHICALLY	59,130,875	59,130,875	
NOT REPORTED GEOGRAPHICALLY	55,443,240	55,263,240	180,000-
FINANCIAL PLAN SAVINGS	2,342,809	3,138,902	796,093
APPROPRIATION	116,916,924	117,533,017	616,093
FUNDING			
CITY	112,115,175	112,731,267	616,092
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,801,749	4,801,750	1
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	342,712,431	372,436,918	29,724,487
FINANCIAL PLAN SAVINGS	8,411,000-		8,411,000
APPROPRIATION	334,301,431	372,436,918	38,135,487
FUNDING			
CITY	332,030,334	371,887,118	39,856,784
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,270,097		2,270,097-
FEDERAL - C.D.			
FEDERAL - OTHER	1,000	549,800	548,800
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,877,323	8,111,976	2,234,653
FINANCIAL PLAN SAVINGS	280,998-	2	281,000
APPROPRIATION	5,596,325	8,111,978	2,515,653
FUNDING			
CITY	5,596,325	8,111,978	2,515,653
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,551,604	37,325,894	4,774,290
FINANCIAL PLAN SAVINGS	2,262,000-		2,262,000
APPROPRIATION	30,289,604	37,325,894	7,036,290
FUNDING			
CITY	29,064,551	36,397,437	7,332,886
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	290,371		290,371-
INTRA-CITY SALES	534,682	528,457	6,225-



GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	80,641,599	80,641,599	
OTHER	6,104,823	6,104,823	
TOTAL REPORTED GEOGRAPHICALLY	86,746,422	86,746,422	
NOT REPORTED GEOGRAPHICALLY	249,739,838	253,875,317	4,135,479
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	381,141,358	417,874,788	36,733,430
FINANCIAL PLAN SAVINGS	4,190,757-	9,287,349	13,478,106
APPROPRIATIONS	713,436,861	767,783,876	54,347,015
FUNDING			
CITY :	664,222,492	719,393,996	55,171,504
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	45,175,771	46,875,771	1,700,000
STATE :	2,720,060		2,720,060-
FEDERAL - C.D. :			
FEDERAL - OTHER :	291,371	549,800	258,429
INTRA-CITY SALES :	1,027,167	964,309	62,858-

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 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	2,716,041	55	2,760,675	56	44,634
BRONX 2 SANITATION DISTRICT	2,124,995	41	2,358,605	48	233,610
BRONX 3 SANITATION DISTRICT	1,423,805	28	1,553,746	32	129,941
BRONX 4 SANITATION DISTRICT	3,308,498	71	3,372,995	73	64,497
BRONX 5 SANITATION DISTRICT	2,857,192	57	2,810,726	57	46,466-
BRONX 6 SANITATION DISTRICT	3,057,967	61	2,880,193	59	177,774-
BRONX 7 SANITATION DISTRICT	3,249,102	64	3,224,724	65	24,378-
BRONX 8 SANITATION DISTRICT	2,544,253	51	2,464,389	50	79,864-
BRONX 9 SANITATION DISTRICT	3,457,676	71	3,609,552	75	151,876
BRONX 10 SANITATION DISTRICT	3,753,989	73	3,686,632	73	67,357-
BRONX 11 SANITATION DISTRICT	3,643,565	76	3,567,072	75	76,493-
BRONX 12 SANITATION DISTRICT	4,123,064	84	4,501,509	94	378,445
PROGRAM TOTAL:	36,260,147	732	36,790,818	757	530,671

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX 1 SANITATION ENFORCEMENT	49,940	2	49,940	2	
BX 2 SANITATION ENFORCEMENT	26,760	1	24,970	1	1,790-
BX 3 SANITATION ENFORCEMENT	26,760	1	26,760	1	
BX 4 SANITATION ENFORCEMENT	49,940	2	49,940	2	
BX 5 SANITATION ENFORCEMENT	53,520	2	51,730	2	1,790-
BX 6 SANITATION ENFORCEMENT	26,761	1	26,761	1	
BX 7 SANITATION ENFORCEMENT	26,760	1	26,760	1	
BX 8 SANITATION ENFORCEMENT	51,730	2	49,940	2	1,790-
BX 9 SANITATION ENFORCEMENT	51,731	2	51,731	2	
BX 10 SANITATION ENFORCEMENT	53,520	2	53,520	2	
BX 11 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BX 12 SANITATION ENFORCEMENT	51,730	2	51,730	2	
PROGRAM TOTAL:	520,882	20	515,512	20	5,370-
SUB BOROUGH TOTAL:	36,781,029	752	37,306,330	777	525,301
BOROUGH TOTAL:	36,781,029	752	37,306,330	777	525,301

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	4,758,217	102	5,707,533	122	949,316
BROOKLYN 2 SANITATION DISTRICT	4,176,501	84	4,271,961	88	95,460
BROOKLYN 3 SANITATION DISTRICT	4,379,137	91	5,422,642	114	1,043,505
BROOKLYN 4 SANITATION DISTRICT	4,016,748	83	4,370,110	91	353,362
BROOKLYN 5 SANITATION DISTRICT	4,399,916	90	4,977,285	103	577,369
BROOKLYN 8 SANITATION DISTRICT	3,873,462	82	4,038,599	84	165,137
PROGRAM TOTAL:	25,603,981	532	28,788,130	602	3,184,149

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 1 SANITATION ENFORCEMENT	49,940	2	49,940	2	
BK 2 SANITATION ENFORCEMENT	24,970	1	24,970	1	
BK 3 SANITATION ENFORCEMENT	51,730	2	53,520	2	1,790
BK 4 SANITATION ENFORCEMENT	51,731	2	51,731	2	
BK 5 SANITATION ENFORCEMENT	53,520	2	53,520	2	
BK 8 SANITATION ENFORCEMENT	51,730	2	51,730	2	
PROGRAM TOTAL:	283,621	11	285,411	11	1,790
SUB BOROUGH TOTAL:	25,887,602	543	29,073,541	613	3,185,939

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	4,283,994	87	4,174,556	86	109,438-
BROOKLYN 7 SANITATION DISTRICT	4,197,423	86	4,527,133	93	329,710
BROOKLYN 9 SANITATION DIST	4,016,735	84	3,980,081	84	36,654-
BKLYN 10 SANITATION DISTRICT	4,298,085	93	5,533,311	117	1,235,226
BKLYN 11 SANITATION DISTRICT	5,513,858	114	7,255,490	152	1,741,632
BKLYN 12 SANITATION DISTRICT	4,506,452	95	5,456,862	116	950,410
BROOKLYN 13 SANITATION DIST	3,924,114	81	3,910,432	82	13,682-
BROOKLYN 14 SANITATION DIST	4,512,545	101	5,820,335	129	1,307,790
BROOKLYN 15 SANITATION DIST	5,523,311	110	6,722,980	138	1,199,669
BROOKLYN 16 SANITATION DIST	3,885,392	82	3,873,499	83	11,893-
BROOKLYN 17 SANITATION DIST	4,860,619	102	6,040,725	127	1,180,106
BROOKLYN 18 SANITATION DIST	5,530,614	130	7,501,372	153	1,970,758
<b>PROGRAM TOTAL:</b>	<b>55,053,142</b>	<b>1,165</b>	<b>64,796,776</b>	<b>1,360</b>	<b>9,743,634</b>

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 6 SANITATION ENFORCEMENT	26,761	1	26,761	1	
BK 7 SANITATION ENFORCEMENT	51,730	2	49,940	2	1,790-
BK 9 SANITATION ENFORCEMENT	26,761	1	26,761	1	
BK 10 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BK 11 SANITATION ENFORCEMENT	49,940	2	49,940	2	
BK 12 SANITATION ENFORCEMENT	51,731	2	51,731	2	
BK 13 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BK 14 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BK 15 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BK 16 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BK 17 SANITATION ENFORCEMENT	49,940	2	49,940	2	
BK 18 SANITATION ENFORCEMENT	51,730	2	51,730	2	
PROGRAM TOTAL:	567,243	22	565,453	22	1,790-
SUB BOROUGH TOTAL:	55,620,385	1,187	65,362,229	1,382	9,741,844
BOROUGH TOTAL:	81,507,987	1,730	94,435,770	1,995	12,927,783

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,656,612	83	3,477,707	79	178,905-
MANHATTAN 2 SANITATION DIST	3,684,324	76	3,581,508	75	102,816-
MANHATTAN 3 SANITATION DIST	4,575,355	95	5,262,416	112	687,061
MANHATTAN 4 SANITATION DIST	3,964,113	84	4,028,550	87	64,437
MANHATTAN 5 SANITATION DIST	3,233,572	68	3,273,646	70	40,074
MANHATTAN 6 SANITATION DIST	4,234,527	86	4,734,906	99	500,379
MANHATTAN 7 SANITATION DIST	5,008,708	109	5,946,198	131	937,490
MANHATTAN 8 SANITATION DIST	5,029,891	130	6,774,854	148	1,744,963
MANHATTAN 9 SANITATION DIST	3,261,963	67	3,373,065	72	111,102
MANHATTAN 10 SANITATION DIST	3,312,670	68	3,957,311	85	644,641
MANHATTAN 11 SANITATION DIST	3,408,839	74	3,532,679	77	123,840
MANHATTAN 12 SANITATION DIST	5,245,807	114	6,476,771	140	1,230,964
PROGRAM TOTAL:	48,616,381	1,054	54,419,611	1,175	5,803,230



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN 1 SANITATION ENFORCEMENT	51,731	2	51,731	2	
MN 2 SANITATION ENFORCEMENT	49,940	2	53,520	2	3,580
MN 3 SANITATION ENFORCEMENT	51,730	2	53,520	2	1,790
MN 4 SANITATION ENFORCEMENT	49,940	2	49,940	2	
MN 5 SANITATION ENFORCEMENT	26,761	1	26,761	1	
MN 6 SANITATION ENFORCEMENT	26,761	1	26,761	1	
MN 7 SANITATION ENFORCEMENT	26,760	1	26,760	1	
MN 8 SANITATION ENFORCEMENT	26,760	1	26,760	1	
MN 9 SANITATION ENFORCEMENT	51,731	2	51,731	2	
MN 10 SANITATION ENFORCEMENT	26,761	1	26,761	1	
MN 11 SANITATION ENFORCEMENT	26,760	1	26,760	1	
MN 12 SANITATION ENFORCEMENT	26,761	1	26,761	1	
PROGRAM TOTAL:	442,396	17	447,766	17	5,370
SUB BOROUGH TOTAL:	49,058,777	1,071	54,867,377	1,192	5,808,600
BOROUGH TOTAL:	49,058,777	1,071	54,867,377	1,192	5,808,600

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS 7 SANITATION DISTRICT	6,259,395	151	8,364,134	176	2,104,739
QUEENS 8 SANITATION DISTRICT	4,236,095	88	4,963,588	105	727,493
QUEENS 10 SANITATION DISTRICT	4,539,610	95	5,304,846	111	765,236
QUEENS 11 SANITATION DISTRICT	5,303,510	108	6,079,381	125	775,871
QUEENS 12 SANITATION DISTRICT	6,864,169	169	9,465,430	202	2,601,261
QUEENS 13 SANITATION DISTRICT	7,251,551	172	9,622,434	202	2,370,883
QUEENS 14 SANITATION DISTRICT	4,167,400	84	5,020,640	103	853,240
PROGRAM TOTAL:	38,621,730	867	48,820,453	1,024	10,198,723

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 7 SANITATION ENFORCEMENT	49,940	2	49,940	2	
QNS 8 SANITATION ENFORCEMENT	24,970	1	24,970	1	
QNS 10 SANITATION ENFORCEMENT	51,731	2	51,731	2	
QNS 11 SANITATION ENFORCEMENT	51,731	2	51,731	2	
QNS 12 SANITATION ENFORCEMENT	24,970	1	24,970	1	
QNS 13 SANITATION ENFORCEMENT	24,970	1	24,970	1	
QNS 14 SANITATION ENFORCEMENT	26,761	1	26,761	1	
PROGRAM TOTAL:	255,073	10	255,073	10	
SUB BOROUGH TOTAL:	38,876,803	877	49,075,526	1,034	10,198,723

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS 1 SANITATION DISTRICT	5,532,798	118	6,825,947	145	1,293,149
QUEENS 2 SANITATION DISTRICT	3,929,925	84	4,546,951	97	617,026
QUEENS 3 SANITATION DISTRICT	3,901,391	81	4,816,384	100	914,993
QUEENS 4 SANITATION DISTRICT	3,728,007	82	4,410,951	95	682,944
QUEENS 5 SANITATION DISTRICT	4,584,654	99	5,634,673	122	1,050,019
QUEENS 6 SANITATION DISTRICT	3,706,974	80	3,792,563	82	85,589
QUEENS 9 SANITATION DISTRICT	4,180,652	92	5,290,448	114	1,109,796
PROGRAM TOTAL:	29,564,401	636	35,317,917	755	5,753,516

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 1 SANITATION ENFORCEMENT	53,520	2	53,520	2	
QNS 2 SANITATION ENFORCEMENT	26,760	1	26,760	1	
QNS 3 SANITATION ENFORCEMENT	51,731	2	51,731	2	
QNS 4 SANITATION ENFORCEMENT	51,731	2	51,731	2	
QNS 5 SANITATION ENFORCEMENT	51,731	2	51,731	2	
QNS 6 SANITATION ENFORCEMENT	49,940	2	49,940	2	
QNS 9 SANITATION ENFORCEMENT	53,521	2	53,521	2	
PROGRAM TOTAL:	338,934	13	338,934	13	
SUB BOROUGH TOTAL:	29,903,335	649	35,656,851	768	5,753,516
BOROUGH TOTAL:	68,780,138	1,526	84,732,377	1,802	15,952,239

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND 1 SANITATION DIS	6,105,524	145	8,689,921	179	2,584,397
STATEN ISLAND 2 SANITATION DIS	5,272,062	124	7,028,648	142	1,756,586
STATEN ISLAND 3 SANITATION DIS	8,047,128	170	9,585,054	197	1,537,926
PROGRAM TOTAL:	19,424,714	439	25,303,623	518	5,878,909

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. 1 SANITATION ENFORCEMENT	26,760	1	26,760	1	
S.I. 2 SANITATION ENFORCEMENT	26,760	1	26,760	1	
S.I. 3 SANITATION ENFORCEMENT	26,760	1	26,760	1	
PROGRAM TOTAL:	80,280	3	80,280	3	
SUB BOROUGH TOTAL:	19,504,994	442	25,383,903	521	5,878,909
BOROUGH TOTAL:	19,504,994	442	25,383,903	521	5,878,909

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	255,632,925	5,521	296,725,757	6,287	41,092,832



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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	2,488,429	2,488,429	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	2,488,429	2,488,429	
NOT REPORTED GEOGRAPHICALLY	45,242,642	45,776,634	533,992
FINANCIAL PLAN SAVINGS	1,770,122-	1,411,578	3,181,700
APPROPRIATION	45,960,949	49,676,641	3,715,692
FUNDING			
CITY	: 29,377,174	33,011,946	3,634,772
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 6,362,347	6,350,268	12,079-
STATE	:		
FEDERAL - C.D.	: 9,966,883	10,059,882	92,999
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 254,545	254,545	

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	253,144,496	294,237,328	41,092,832
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	253,144,496	294,237,328	41,092,832
NOT REPORTED GEOGRAPHICALLY	231,970,606	190,581,083	41,389,523-
FINANCIAL PLAN SAVINGS	1,105,136	9,678,219	8,573,083
APPROPRIATION	486,220,238	494,496,630	8,276,392
FUNDING			
CITY	474,606,308	492,896,630	18,290,322
OTHER CATEGORICAL	1,600,000	1,600,000	
CAPITAL FUNDS - I.F.A.			
STATE	10,013,930		10,013,930-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,401,278	15,404,744	3,466
FINANCIAL PLAN SAVINGS	2,128,587-	98,587-	2,030,000
APPROPRIATION	13,272,691	15,306,157	2,033,466
FUNDING			
CITY	: 11,684,163	13,728,259	2,044,096
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,588,528	1,577,898	10,630-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,950,005	10,970,529	20,524
FINANCIAL PLAN SAVINGS	218,771-	321,229	540,000
APPROPRIATION	10,731,234	11,291,758	560,524
FUNDING			
CITY	10,180,971	10,727,871	546,900
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	541,178	563,887	22,709
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	9,085		9,085-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,646,098	49,556,611	89,487-
FINANCIAL PLAN SAVINGS	1,432,205	1,243,183	189,022-
APPROPRIATION	51,078,303	50,799,794	278,509-
FUNDING			
CITY	49,937,969	49,684,660	253,309-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,115,134	1,115,134	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	25,200		25,200-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,475,188	14,558,468	4,916,720-
FINANCIAL PLAN SAVINGS	195	195	
APPROPRIATION	19,475,383	14,558,663	4,916,720-
FUNDING			
CITY	19,475,383	14,558,663	4,916,720-
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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,712,424	52,875,490	7,163,066
FINANCIAL PLAN SAVINGS			
APPROPRIATION	45,712,424	52,875,490	7,163,066
FUNDING			
CITY	42,540,035	50,225,059	7,685,024
OTHER CATEGORICAL	174,204		174,204-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	197,399		197,399-
FEDERAL - C.D.	2,178,786	2,072,431	106,355-
FEDERAL - OTHER			
INTRA-CITY SALES	372,000	328,000	44,000-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04 -----	----- FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,368,568	34,815,775	17,447,207
FINANCIAL PLAN SAVINGS		75,357	75,357
APPROPRIATION	17,368,568	34,891,132	17,522,564
FUNDING			
CITY	: 17,208,493	34,731,697	17,523,204
OTHER CATEGORICAL	: 640		640-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 159,435	159,435	



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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	282,534,616	302,571,029	20,036,413
FINANCIAL PLAN SAVINGS	7,200,000-		7,200,000
APPROPRIATION	275,334,616	302,571,029	27,236,413
FUNDING			
CITY	: 275,014,116	283,550,665	8,536,549
OTHER CATEGORICAL	: 70,500		70,500-
CAPITAL FUNDS - I.F.A.	: 250,000	250,000	
STATE	:	18,770,364	18,770,364
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,530,147	2,529,176	971-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,530,147	2,529,176	971-
FUNDING			
CITY	2,409,176	2,409,176	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	120,000	120,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	971		971-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,476,652	18,844,972	3,368,320
FINANCIAL PLAN SAVINGS		40,237	40,237
APPROPRIATION	15,476,652	18,885,209	3,408,557
FUNDING			
CITY	15,067,472	18,485,209	3,417,737
OTHER CATEGORICAL	9,180		9,180-
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,742,427	12,133,265	9,609,162-
FINANCIAL PLAN SAVINGS	56,000-		56,000
APPROPRIATION	21,686,427	12,133,265	9,553,162-
FUNDING			
CITY	21,679,942	12,133,265	9,546,677-
OTHER CATEGORICAL	6,485		6,485-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	255,632,925	296,725,757	41,092,832
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	255,632,925	296,725,757	41,092,832
NOT REPORTED GEOGRAPHICALLY	372,685,817	326,848,069	45,837,748-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	385,364,834	423,769,707	38,404,873
FINANCIAL PLAN SAVINGS	8,835,944-	12,671,411	21,507,355
APPROPRIATIONS	1,004,847,632	1,060,014,944	55,167,312
FUNDING			
CITY :	969,181,202	1,016,143,100	46,961,898
OTHER CATEGORICAL :	1,861,009	1,600,000	261,009-
CAPITAL FUNDS - I.F.A. :	10,627,187	10,627,187	
STATE :	10,211,329	18,770,364	8,559,035
FEDERAL - C.D. :	12,145,669	12,132,313	13,356-
FEDERAL - OTHER :			
INTRA-CITY SALES :	821,236	741,980	79,256-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX HWY + ST MAINT + OPER	3,662,688	49	3,587,266	49	75,422-
PROGRAM TOTAL:	3,662,688	49	3,587,266	49	75,422-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX QUALITY CONTROL & INSPECT	249,497	17	249,497	17	
PROGRAM TOTAL:	249,497	17	249,497	17	
SUB BOROUGH TOTAL:	3,912,185	66	3,836,763	66	75,422-
BOROUGH TOTAL:	3,912,185	66	3,836,763	66	75,422-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	7,181,413	145	7,181,413	146	
PROGRAM TOTAL:	7,181,413	145	7,181,413	146	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK QUALITY CONTROL & INSPECT	639,296	27	639,296	27	
PROGRAM TOTAL:	639,296	27	639,296	27	
SUB BOROUGH TOTAL:	7,820,709	172	7,820,709	173	
BOROUGH TOTAL:	7,820,709	172	7,820,709	173	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HWY + ST MAINT + OPER	4,508,398	67	4,508,398	67	
PROGRAM TOTAL:	4,508,398	67	4,508,398	67	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN QUALITY CONTROL & INSPECT	380,212	21	380,212	21	
PROGRAM TOTAL:	380,212	21	380,212	21	
SUB BOROUGH TOTAL:	4,888,610	88	4,888,610	88	
BOROUGH TOTAL:	4,888,610	88	4,888,610	88	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	7,919,142	162	7,919,142	162	
PROGRAM TOTAL:	7,919,142	162	7,919,142	162	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS QUALITY CONTROL & INSPECT	489,083	19	489,083	19	
PROGRAM TOTAL:	489,083	19	489,083	19	
SUB BOROUGH TOTAL:	8,408,225	181	8,408,225	181	
BOROUGH TOTAL:	8,408,225	181	8,408,225	181	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	3,597,343	57	3,597,343	57	
PROGRAM TOTAL:	3,597,343	57	3,597,343	57	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI QUALITY CONTROL & INSPECT	596,341	18	596,341	18	
PROGRAM TOTAL:	596,341	18	596,341	18	
SUB BOROUGH TOTAL:	4,193,684	75	4,193,684	75	
BOROUGH TOTAL:	4,193,684	75	4,193,684	75	

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	29,223,413	582	29,147,991	583	75,422-



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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,269,599	27,009,873	2,259,726-
FINANCIAL PLAN SAVINGS	769,670	769,670	
APPROPRIATION	30,039,269	27,779,543	2,259,726-
FUNDING			
CITY	23,839,025	23,652,037	186,988-
OTHER CATEGORICAL	212,383		212,383-
CAPITAL FUNDS - I.F.A.	2,292,906	2,292,906	
STATE	1,619,145	1,600,000	19,145-
FEDERAL - C.D.			
FEDERAL - OTHER	2,018,810	177,600	1,841,210-
INTRA-CITY SALES	57,000	57,000	

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	24,465,643	24,470,433	4,790
OTHER	4,757,770	4,677,558	80,212-
TOTAL REPORTED GEOGRAPHICALLY	29,223,413	29,147,991	75,422-
NOT REPORTED GEOGRAPHICALLY	43,014,254	35,450,121	7,564,133-
FINANCIAL PLAN SAVINGS	1,914,381	1,914,381	
APPROPRIATION	74,152,048	66,512,493	7,639,555-
FUNDING			
CITY	28,607,703	28,239,889	367,814-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	30,706,116	30,319,116	387,000-
STATE	13,461,646	7,866,960	5,594,686-
FEDERAL - C.D.	86,528	86,528	
FEDERAL - OTHER	1,209,843		1,209,843-
INTRA-CITY SALES	80,212		80,212-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,110,148	44,752,224	2,642,076
FINANCIAL PLAN SAVINGS	2,415,682	1,775,682	640,000-
APPROPRIATION	44,525,830	46,527,906	2,002,076
FUNDING			
CITY	: 22,145,646	24,874,583	2,728,937
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,883,747	1,883,747	
STATE	: 15,506,000	15,506,000	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,001,861	1,000,000	1,001,861-
INTRA-CITY SALES	: 2,988,576	3,263,576	275,000

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,395,795	54,251,240	10,144,555-
FINANCIAL PLAN SAVINGS	1,712,498	1,712,498	
APPROPRIATION	66,108,293	55,963,738	10,144,555-
FUNDING			
CITY	37,585,653	41,419,473	3,833,820
OTHER CATEGORICAL	1,286,813		1,286,813-
CAPITAL FUNDS - I.F.A.	8,644,716	8,644,716	
STATE	11,139,937	3,197,153	7,942,784-
FEDERAL - C.D.			
FEDERAL - OTHER	7,451,174	2,702,396	4,748,778-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,609,034	46,107,158	2,501,876-
FINANCIAL PLAN SAVINGS	1,377,530	1,377,530	
APPROPRIATION	49,986,564	47,484,688	2,501,876-
FUNDING			
CITY	: 27,204,804	28,924,210	1,719,406
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 16,545,405	16,545,405	
STATE	: 2,533,355	750,000	1,783,355-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,437,927	1,000,000	2,437,927-
INTRA-CITY SALES	: 265,073	265,073	

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,346,673	12,832,580	3,514,093-
FINANCIAL PLAN SAVINGS	1,683,000-		1,683,000
APPROPRIATION	14,663,673	12,832,580	1,831,093-
FUNDING			
CITY	9,125,248	11,042,555	1,917,307
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	1,371,000	1,400,000	29,000
FEDERAL - C.D.			
FEDERAL - OTHER	3,777,400		3,777,400-
INTRA-CITY SALES	20,000	20,000	

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,153,717	20,192,744	39,027
FINANCIAL PLAN SAVINGS	146,000-	146,000-	
APPROPRIATION	20,007,717	20,046,744	39,027
FUNDING			
CITY	19,510,443	20,046,744	536,301
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	374,594		374,594-
FEDERAL - C.D.			
FEDERAL - OTHER	122,680		122,680-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,906,789	39,428,474	3,478,315-
FINANCIAL PLAN SAVINGS	1,050,000-		1,050,000
APPROPRIATION	41,856,789	39,428,474	2,428,315-
FUNDING			
CITY	3,733,332	3,826,332	93,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	35,903,382	35,554,142	349,240-
STATE	1,452,567		1,452,567-
FEDERAL - C.D.	514,777		514,777-
FEDERAL - OTHER	26,000		26,000-
INTRA-CITY SALES	226,731	48,000	178,731-



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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,634,905	65,146,215	3,488,690-
FINANCIAL PLAN SAVINGS	269,999-	4,260,001	4,530,000
APPROPRIATION	68,364,906	69,406,216	1,041,310
FUNDING			
CITY	10,865,327	15,050,145	4,184,818
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	50,000	50,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,323,508	300,000	3,023,508-
INTRA-CITY SALES	54,126,071	54,006,071	120,000-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	141,468,207	128,945,752	12,522,455-
FINANCIAL PLAN SAVINGS	1,200,000-		1,200,000
APPROPRIATION	140,268,207	128,945,752	11,322,455-
FUNDING			
CITY	: 113,933,760	119,183,752	5,249,992
OTHER CATEGORICAL	: 421,416		421,416-
CAPITAL FUNDS - I.F.A.			
STATE	: 7,479,535	1,154,000	6,325,535-
FEDERAL - C.D.			
FEDERAL - OTHER	: 18,419,456	8,608,000	9,811,456-
INTRA-CITY SALES	: 14,040		14,040-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	24,465,643	24,470,433	4,790
OTHER	4,757,770	4,677,558	80,212-
TOTAL REPORTED GEOGRAPHICALLY	29,223,413	29,147,991	75,422-
NOT REPORTED GEOGRAPHICALLY	227,398,830	207,570,616	19,828,214-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	289,510,291	266,545,765	22,964,526-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	3,840,762 549,973,296	11,663,762 514,928,134	7,823,000 35,045,162-
FUNDING			
CITY :	296,550,941	316,259,720	19,708,779
OTHER CATEGORICAL :	1,920,612		1,920,612-
CAPITAL FUNDS - I.F.A. :	96,396,297	95,660,057	736,240-
STATE :	54,937,779	31,474,113	23,463,666-
FEDERAL - C.D. :	601,305	86,528	514,777-
FEDERAL - OTHER :	41,788,659	13,787,996	28,000,663-
INTRA-CITY SALES :	57,777,703	57,659,720	117,983-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	1,399,722	32	1,399,722	32	
PROGRAM TOTAL:	1,399,722	32	1,399,722	32	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BRONX HORTICULTURE/FORESTRY	314,913	7	314,913	7	
PROGRAM TOTAL:	314,913	7	314,913	7	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BRONX PARKS & PLAYGDS. MAINT.	14,976,429	167	15,491,517	175	515,088
PROGRAM TOTAL:	14,976,429	167	15,491,517	175	515,088

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX BORO-WIDE RECREATION	678,227	4	559,227	4	119,000-
PROGRAM TOTAL:	678,227	4	559,227	4	119,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	14,816		14,816		
PROGRAM TOTAL:	14,816		14,816		
SUB BOROUGH TOTAL:	17,384,107	210	17,780,195	218	396,088
BOROUGH TOTAL:	17,384,107	210	17,780,195	218	396,088



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK FACILITY REPAIR SHOP/TS	1,668,719	38	1,668,719	38	
PROGRAM TOTAL:	1,668,719	38	1,668,719	38	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK HORTICULTURE/FORESTRY	395,164	10	395,164	10	
PROGRAM TOTAL:	395,164	10	395,164	10	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BKLYN. PARKS & PLAYGDS. MAINT.	21,329,323	207	21,422,299	223	92,976
PROGRAM TOTAL:	21,329,323	207	21,422,299	223	92,976

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN BORO-WIDE RECREATION	988,229	5	988,229	5	
PROGRAM TOTAL:	988,229	5	988,229	5	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS	12,856		12,856		
PROGRAM TOTAL:	12,856		12,856		
SUB BOROUGH TOTAL:	24,394,291	260	24,487,267	276	92,976
BOROUGH TOTAL:	24,394,291	260	24,487,267	276	92,976

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	1,431,569	26	1,431,569	26	
PROGRAM TOTAL:	1,431,569	26	1,431,569	26	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HORTICULTURE/FORESTRY	119,335	3	119,335	3	
PROGRAM TOTAL:	119,335	3	119,335	3	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH. PARKS & PLAYGDS. MAINT.	18,052,266	222	18,635,948	232	583,682
PROGRAM TOTAL:	18,052,266	222	18,635,948	232	583,682



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN BORO-WIDE RECREATION	1,998,880	12	2,052,280	12	53,400
PROGRAM TOTAL:	1,998,880	12	2,052,280	12	53,400
SUB BOROUGH TOTAL:	21,602,050	263	22,239,132	273	637,082
BOROUGH TOTAL:	21,602,050	263	22,239,132	273	637,082

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	1,344,408	24	1,344,408	24	
PROGRAM TOTAL:	1,344,408	24	1,344,408	24	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	1,046,653	27	1,046,653	27	
PROGRAM TOTAL:	1,046,653	27	1,046,653	27	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS PARKS & PLAYGDS. MAINT.	19,287,181	206	19,768,711	220	481,530
PROGRAM TOTAL:	19,287,181	206	19,768,711	220	481,530

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS BORO-WIDE RECREATION	1,708,398	4	1,155,355	4	553,043-
PROGRAM TOTAL:	1,708,398	4	1,155,355	4	553,043-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	667,048	14	667,048	14	
PROGRAM TOTAL:	667,048	14	667,048	14	
SUB BOROUGH TOTAL:	24,053,688	275	23,982,175	289	71,513-
BOROUGH TOTAL:	24,053,688	275	23,982,175	289	71,513-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLD FAC REPAIR SHOP/TS	834,900	17	834,900	17	
PROGRAM TOTAL:	834,900	17	834,900	17	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04 -----		----- FISCAL YEAR 2005 ADOPTED BUDGET -----		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISL HORTICULTURE/FORESTRY	324,085	8	324,085	8	
PROGRAM TOTAL:	324,085	8	324,085	8	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
S. I. PARKS & PLAYGDS. MAINT.	5,092,067	49	5,383,838	52	291,771
PROGRAM TOTAL:	5,092,067	49	5,383,838	52	291,771

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	969,609	7	969,609	7	
PROGRAM TOTAL:	969,609	7	969,609	7	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2005

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 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD VEHICLE REPAIR SHOP/TS	312,689	7	312,689	7	
PROGRAM TOTAL:	312,689	7	312,689	7	
SUB BOROUGH TOTAL:	7,533,350	88	7,825,121	91	291,771
BOROUGH TOTAL:	7,533,350	88	7,825,121	91	291,771

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04		FISCAL YEAR 2005 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	94,967,486	1,096	96,313,890	1,147	1,346,404

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,594,431	6,562,281	32,150-
FINANCIAL PLAN SAVINGS	175,765	175,766	1
APPROPRIATION	6,770,196	6,738,047	32,149-
FUNDING			
CITY	5,982,872	5,950,723	32,149-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	590,719	590,719	
FEDERAL - OTHER			
INTRA-CITY SALES	196,605	196,605	

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
<b>002 MAINTENANCE &amp; OPERATIONS</b>			
REGULAR GROSS	84,850,605	86,815,652	1,965,047
OTHER	3,773,538	3,773,538	
TOTAL REPORTED GEOGRAPHICALLY	88,624,143	90,589,190	1,965,047
NOT REPORTED GEOGRAPHICALLY	83,630,667	73,048,688	10,581,979-
FINANCIAL PLAN SAVINGS	4,083,486	4,083,342	144-
APPROPRIATION	176,338,296	167,721,220	8,617,076-
<b>FUNDING</b>			
CITY	126,738,891	130,919,667	4,180,776
OTHER CATEGORICAL	5,715,637		5,715,637-
CAPITAL FUNDS - I.F.A.			
STATE	364,594		364,594-
FEDERAL - C.D.	1,334,544	1,334,407	137-
FEDERAL - OTHER	228,650		228,650-
INTRA-CITY SALES	41,955,980	35,467,146	6,488,834-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,073,092	17,573,092	500,000
FINANCIAL PLAN SAVINGS	492,472	492,615	143
APPROPRIATION	17,565,564	18,065,707	500,143
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	17,565,564	18,065,707	500,143
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	5,789,271	5,190,919	598,352-
OTHER	554,072	533,781	20,291-
TOTAL REPORTED GEOGRAPHICALLY	6,343,343	5,724,700	618,643-
NOT REPORTED GEOGRAPHICALLY	9,295,332	5,394,227	3,901,105-
FINANCIAL PLAN SAVINGS	289,015	289,015	
APPROPRIATION	15,927,690	11,407,942	4,519,748-
FUNDING			
CITY	7,526,549	8,072,449	545,900
OTHER CATEGORICAL	614,648		614,648-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,335,493	3,335,493	
FEDERAL - OTHER			
INTRA-CITY SALES	4,451,000		4,451,000-



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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,533,039	40,700,880	3,167,841
FINANCIAL PLAN SAVINGS	50,000-		50,000
APPROPRIATION	37,483,039	40,700,880	3,217,841
FUNDING			
CITY	25,518,649	35,013,483	9,494,834
OTHER CATEGORICAL	3,933,098		3,933,098-
CAPITAL FUNDS - I.F.A.			
STATE	399,546		399,546-
FEDERAL - C.D.	649,310	524,824	124,486-
FEDERAL - OTHER	1,389,393		1,389,393-
INTRA-CITY SALES	5,593,043	5,162,573	430,470-

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,666,914	21,434,718	1,232,196-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,666,914	21,434,718	1,232,196-
FUNDING			
CITY	20,660,692	20,961,993	301,301
OTHER CATEGORICAL	1,505,497		1,505,497-
CAPITAL FUNDS - I.F.A.			
STATE	28,000		28,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	472,725	472,725	

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	677,779	482,799	194,980-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	677,779	482,799	194,980-
FUNDING			
CITY	338,799	358,799	20,000
OTHER CATEGORICAL	197,999		197,999-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	140,981	124,000	16,981-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	673,378	673,378	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	673,378	673,378	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	673,378	673,378	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 06/30/04	FISCAL YEAR 2005 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	90,639,876	92,006,571	1,366,695
OTHER	4,327,610	4,307,319	20,291-
TOTAL REPORTED GEOGRAPHICALLY	94,967,486	96,313,890	1,346,404
NOT REPORTED GEOGRAPHICALLY	116,593,522	102,578,288	14,015,234-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,551,110	63,291,775	1,740,665
FINANCIAL PLAN SAVINGS	4,990,738	5,040,738	50,000
APPROPRIATIONS	278,102,856	267,224,691	10,878,165-
FUNDING			
CITY :	186,766,452	201,277,114	14,510,662
OTHER CATEGORICAL :	11,966,879		11,966,879-
CAPITAL FUNDS - I.F.A. :	18,238,942	18,739,085	500,143
STATE :	792,140		792,140-
FEDERAL - C.D. :	6,051,047	5,909,443	141,604-
FEDERAL - OTHER :	1,618,043		1,618,043-
INTRA-CITY SALES :	52,669,353	41,299,049	11,370,304-