

The City of New York
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Geographic Report for Expense Budget

Office of Management and Budget

Mark Page, Director



INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

The Geographic Report for the Expense Budget is issued with the Departmental Estimate. For each agency it breaks down the agency's Departmental Estimate 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 Departmental Estimate and any financial plan savings.

FISCAL INFORMATION

Shown are the FY 2006 Current Modified Budget and the FY 2007 Departmental Estimate. The increase/decrease column highlights comparisons between the FY 2006 Current Modified Budget and the FY 2007 Departmental Estimate.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2006 and FY 2007 as of the Departmental Estimate. Please note that agencies with projected staffing increases in FY 2007 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service needs and will be made after any specialized training is complete.

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

USES FOR THE GEOGRAPHIC REPORT

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

- evaluate the level of budget allocations for FY 2006 and FY 2007;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2007;
- prepare testimony on the Departmental Estimate to present at public hearings held by the City Council.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2007 DEPARTMENTAL ESTIMATE

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,883,219	19,758,610	124,609-
FINANCIAL PLAN SAVINGS		1,052,230	1,052,230
APPROPRIATION	19,883,219	20,810,840	927,621
FUNDING			
CITY	17,015,977	18,152,751	1,136,774
OTHER CATEGORICAL	282,810	44,447	238,363-
CAPITAL FUNDS - I.F.A.	791,366	819,822	28,456
STATE	80,000	80,000	
FEDERAL - C.D.	66,942	67,696	754
FEDERAL - OTHER			
INTRA-CITY SALES	1,646,124	1,646,124	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,114,330	22,538,036	423,706
FINANCIAL PLAN SAVINGS	13,286	566,090	552,804
APPROPRIATION	22,127,616	23,104,126	976,510
FUNDING			
CITY	: 17,726,820	17,928,871	202,051
OTHER CATEGORICAL	: 700,000	1,400,000	700,000
CAPITAL FUNDS - I.F.A.	: 2,751,463	2,802,216	50,753
STATE	:		
FEDERAL - C.D.	: 843,040	866,746	23,706
FEDERAL - OTHER	: 106,293	106,293	
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,099,830	2,317,442	782,388-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,099,830	2,317,442	782,388-
FUNDING			
CITY	2,075,442	2,075,442	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	242,000	242,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	782,388		782,388-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,164,730	7,119,939	44,791-
FINANCIAL PLAN SAVINGS	15,319	138,022	122,703
APPROPRIATION	7,180,049	7,257,961	77,912
FUNDING			
CITY	5,287,253	5,497,456	210,203
OTHER CATEGORICAL	1,824,796	1,692,505	132,291-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	498,505	398,505	100,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	498,505	398,505	100,000-
FUNDING			
CITY	:	398,505	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	100,000	100,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	429,198	436,443	7,245
FINANCIAL PLAN SAVINGS			
APPROPRIATION	429,198	436,443	7,245
FUNDING			
CITY	:	181,917	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	68,672	
STATE	:		
FEDERAL - C.D.	:	178,609	
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	185,854	7,245

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
270 MAYOR'S VOLUNTARY ACTN CTR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	198,916	198,916	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	198,916	198,916	
FUNDING			
CITY	:	198,916	198,916
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,048,644	1,048,644	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,048,644	1,048,644	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	1,048,644	1,048,644
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,359,618	1,359,618	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,359,618	1,359,618	
FUNDING			
CITY	:	1,359,618	1,359,618
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	110,000	110,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	110,000	110,000	
FUNDING			
CITY	:	110,000	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,974,223	3,974,223	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,974,223	3,974,223	
FUNDING			
CITY	2,618,865	2,618,865	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	194,426	194,426	
STATE			
FEDERAL - C.D.	278,000	278,000	
FEDERAL - OTHER			
INTRA-CITY SALES	882,932	882,932	

GEOGRAPHIC REPORTING
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	891,509	885,243	6,266-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	891,509	885,243	6,266-
FUNDING			
CITY	:	891,509	885,243
OTHER CATEGORICAL	:		6,266-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,404,431	3,285,067	119,364-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,404,431	3,285,067	119,364-
FUNDING			
CITY	3,260,017	3,260,017	
OTHER CATEGORICAL	25,364		25,364-
CAPITAL FUNDS - I.F.A.			
STATE	3,000	3,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	116,050	22,050	94,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,263,582	6,263,582	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,263,582	6,263,582	
FUNDING			
CITY	5,136,456	5,136,456	
OTHER CATEGORICAL	267,119	267,119	
CAPITAL FUNDS - I.F.A.	599,235	599,235	
STATE			
FEDERAL - C.D.	232,678	232,678	
FEDERAL - OTHER	28,094	28,094	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,900,231	3,723,706	2,176,525-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,900,231	3,723,706	2,176,525-
FUNDING			
CITY	: 101,449	101,449	
OTHER CATEGORICAL	: 67,830		67,830-
CAPITAL FUNDS - I.F.A.	: 8,000	8,000	
STATE	:		
FEDERAL - C.D.	: 3,614,257	3,614,257	
FEDERAL - OTHER	: 2,108,695		2,108,695-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,282,964	2,006,923	276,041-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,282,964	2,006,923	276,041-
FUNDING			
CITY	1,941,378	1,941,378	
OTHER CATEGORICAL	341,586	65,545	276,041-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	144,138	135,088	9,050-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	144,138	135,088	9,050-
FUNDING			
CITY	:	135,088	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	202,591	202,591	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	202,591	202,591	
FUNDING			
CITY	13,845	13,845	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	188,746	188,746	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY ASST UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,934	55,934	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,934	55,934	
FUNDING			
CITY	55,934	55,934	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,001	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,001	5,001	
FUNDING			
CITY	5,001	5,001	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	189,278	189,278	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	189,278	189,278	
FUNDING			
CITY	162,878	162,878	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	18,900	18,900	
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,961	71,961	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	71,961	71,961	
FUNDING			
CITY	71,961	71,961	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,772,722	60,145,619	627,103-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,552,466	15,956,486	2,595,980-
FINANCIAL PLAN SAVINGS	28,605	1,756,342	1,727,737
APPROPRIATIONS	79,353,793	77,858,447	1,495,346-
FUNDING			
CITY	58,766,184	60,308,946	1,542,762
OTHER CATEGORICAL	3,518,555	3,469,616	48,939-
CAPITAL FUNDS - I.F.A.	5,703,806	5,783,015	79,209
STATE	83,000	83,000	
FEDERAL - C.D.	5,421,172	5,452,877	31,705
FEDERAL - OTHER	3,025,470	134,387	2,891,083-
INTRA-CITY SALES	2,835,606	2,626,606	209,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		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	13,116,563	329	13,116,563	329	
41 PRECINCT BX BOARD 2	10,065,880	240	10,065,880	240	
42 PRECINCT BX BOARD 3	10,284,423	237	10,284,423	237	
44 PRECINCT BRONX BOARD 4	14,762,864	386	14,762,864	386	
46 PRECINCT BX BOARD 5	14,793,947	379	14,793,947	379	
48 PRECINCT BX BOARD 6	11,412,129	258	11,412,129	258	
52 PRECINCT BX BOARD 7	13,306,485	304	13,306,485	304	
50 PRECINCT BX BOARD 8	8,861,008	195	8,861,008	195	
45 PRECINCT BX BOARD 10	8,903,483	203	8,903,483	203	
49 PRECINCT BX BOARD 11	9,332,626	205	9,332,626	205	
43 PRECINCT BX BOARD 9	15,057,372	377	15,057,372	377	
47 PRECINCT BX BOARD 12	12,479,895	283	12,479,895	283	
BRONX BOROUGH COMMAND	15,677,169	354	15,677,169	354	
PROGRAM TOTAL:	179,196,421	4,177	179,196,421	4,177	
SUB BOROUGH TOTAL:	179,196,421	4,177	179,196,421	4,177	
BOROUGH TOTAL:	179,196,421	4,177	179,196,421	4,177	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN DETECTIVE SERVICES	35,647,998	708	35,647,998	708	
PROGRAM TOTAL:	35,647,998	708	35,647,998	708	
SUB BOROUGH TOTAL:	35,647,998	708	35,647,998	708	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	10,692,970	239	10,692,970	239	
84 PRECINCT BKLYN BOARD 2	10,716,120	248	10,716,120	248	
79 PRECINCT BKLYN BOARD 3	13,177,918	314	13,177,918	314	
83 PRECINCT BKLYN BOARD 4	13,614,310	309	13,614,310	309	
75 PRECINCT BKLYN BOARD 5	18,415,470	476	18,415,470	476	
77 PRECINCT BKLYN BOARD 8	13,185,347	302	13,185,347	302	
73 PRECINCT BKLYN BOARD 16	12,500,000	300	12,500,000	300	
BROOKLYN NORTH BOROUGH COMMAND	10,913,721	231	10,913,721	231	
94 PRECINCT BKLYN BOARD 1	7,296,113	159	7,296,113	159	
88 PRECINCT BKLYN BOARD 2	8,678,442	198	8,678,442	198	
81 PRECINCT BKLYN BOARD 3	10,279,444	238	10,279,444	238	
PROGRAM TOTAL:	129,469,855	3,014	129,469,855	3,014	
SUB BOROUGH TOTAL:	129,469,855	3,014	129,469,855	3,014	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	7,110,742	150	7,110,742	150	
71 PRECINCT BKLYN BOARD 9	12,345,890	274	12,345,890	274	
62 PRECINCT BKLYN BOARD 11	8,965,475	200	8,965,475	200	
61 PRECINCT BKLYN BOARD 15	9,670,525	213	9,670,525	213	
67 PRECINCT BKLYN BOARD 17	12,975,075	334	12,975,075	334	
63 PRECINCT BKLYN BOARD 18	8,070,399	175	8,070,399	175	
60 PRECINCT BKLYN BOARD 13	10,226,857	234	10,226,857	234	
66 PRECINCT BKLYN BOARD 12	8,534,885	201	8,534,885	201	
68 PRECINCT BKLYN BOARD 10	8,028,526	175	8,028,526	175	
69 PRECINCT BKLYN BOARD 18	8,806,885	181	8,806,885	181	
70 PRECINCT BKLYN BOARD 14	12,737,164	300	12,737,164	300	
72 PRECINCT BKLYN BOARD 7	9,480,537	220	9,480,537	220	
78 PRECINCT BKLYN BOARD 6	8,549,674	189	8,549,674	189	
BROOKLYN SOUTH BOROUGH COMMAND	13,780,222	280	13,780,222	280	
PROGRAM TOTAL:	139,282,856	3,126	139,282,856	3,126	
SUB BOROUGH TOTAL:	139,282,856	3,126	139,282,856	3,126	
BOROUGH TOTAL:	304,400,709	6,848	304,400,709	6,848	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN DETECTIVE SERVICE	30,285,665	599	30,285,665	599	
PROGRAM TOTAL:	30,285,665	599	30,285,665	599	
SUB BOROUGH TOTAL:	30,285,665	599	30,285,665	599	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	12,211,010	284	12,211,010	284	
28 PRECINCT MANHATTAN BD 10	9,340,289	212	9,340,289	212	
20 PRECINCT MANHATTAN BD 7	8,672,961	191	8,672,961	191	
19 PRECINCT MANHATTAN BD 8	12,635,716	277	12,635,716	277	
26 PRECINCT MANHATTAN BD 9	7,582,096	176	7,582,096	176	
32 PRECINCT MANHATTAN BD 10	11,999,550	264	11,999,550	264	
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	11,356,496	250	11,356,496	250	
30 PRECINCT MANHATTAN BD 9	10,892,002	252	10,892,002	252	
CENTRAL PARK PRECINCT	6,541,132	145	6,541,132	145	
MANHATTAN NORTH BORO COMMAND	11,119,938	223	11,119,938	223	
24 PRECINCT MANHATTAN BD 7	9,708,632	213	9,708,632	213	
PROGRAM TOTAL:	134,111,556	2,990	134,111,556	2,990	
SUB BOROUGH TOTAL:	134,111,556	2,990	134,111,556	2,990	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	10,716,126	237	10,716,126	237	
7 PRECINCT MANHATTAN BD 3	7,786,080	174	7,786,080	174	
10 PRECINCT MANHATTAN BD 4	8,623,271	193	8,623,271	193	
17 PRECINCT MANHATTAN BD 6	9,440,082	207	9,440,082	207	
1 PRECINCT MANHATTAN BDS 1, 2	11,001,943	219	11,001,943	219	
MIDTOWN SO MANH BDS 4, 5, 6	16,015,995	408	16,015,995	408	
5 PRECINCT MANHATTAN BDS 1,2,3	12,354,423	240	12,354,423	240	
13 PRECINCT MANHATTAN BDS 5,6	10,839,120	246	10,839,120	246	
MANHATTAN SOUTH BORO COMMAND	15,003,653	337	15,003,653	337	
MIDTOWN NO MANHATTAN BDS 4, 5	14,035,623	364	14,035,623	364	
9 PRECINCT MANHATTAN BDS 2, 3	10,190,005	234	10,190,005	234	
PROGRAM TOTAL:	126,006,321	2,859	126,006,321	2,859	
SUB BOROUGH TOTAL:	126,006,321	2,859	126,006,321	2,859	
BOROUGH TOTAL:	290,403,542	6,448	290,403,542	6,448	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS DETECTIVE SERVICES	22,633,188	444	22,633,188	444	
QUEENS BOROUGH COMMAND	20,848,087	455	20,848,087	455	
PROGRAM TOTAL:	43,481,275	899	43,481,275	899	
SUB BOROUGH TOTAL:	43,481,275	899	43,481,275	899	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	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	9,624,890	208	9,624,890	208	
112 PRECINCT QUEENS BD 6	8,187,163	175	8,187,163	175	
109 PRECINCT QUEENS BD 7	11,585,341	251	11,585,341	251	
111 PRECINCT QUEENS BD 11	7,497,141	156	7,497,141	156	
115 PRECINCT QUEENS BD 3	10,357,993	233	10,357,993	233	
110 PRECINCT QUEENS BD 4	9,951,212	226	9,951,212	226	
114 PRECINCT QUEENS BD 1	12,414,396	280	12,414,396	280	
PROGRAM TOTAL:	78,539,100	1,734	78,539,100	1,734	
SUB BOROUGH TOTAL:	78,539,100	1,734	78,539,100	1,734	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	8,909,441	194	8,909,441	194	
102 PRECINCT QUEENS BD 9	9,338,122	205	9,338,122	205	
106 PRECINCT QUEENS BD 10	9,370,600	212	9,370,600	212	
103 PRECINCT QUEENS BD 12	13,458,789	308	13,458,789	308	
105 PRECINCT QUEENS BD 13	12,817,041	278	12,817,041	278	
100 PRECINCT QUEENS BD 14	6,710,445	145	6,710,445	145	
113 PRECINCT QUEENS BD 12	10,401,963	246	10,401,963	246	
101 PRECINCT QUEENS BD 14	9,832,332	224	9,832,332	224	
PROGRAM TOTAL:	80,838,733	1,812	80,838,733	1,812	
SUB BOROUGH TOTAL:	80,838,733	1,812	80,838,733	1,812	
BOROUGH TOTAL:	202,859,108	4,445	202,859,108	4,445	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND DETECTIVE SERVIC	3,154,540	62	3,154,540	62	
120 PRECINCT STATEN ISLAND BD1	14,612,655	365	14,612,655	365	
123 PRECINCT STATEN ISLAND BD3	7,225,021	152	7,225,021	152	
122 PCT ST ISLAND BDS 2,3	10,518,299	229	10,518,299	229	
STATEN ISLAND BOROUGH COMMAND	14,365,527	329	14,365,527	329	
PROGRAM TOTAL:	49,876,042	1,137	49,876,042	1,137	
SUB BOROUGH TOTAL:	49,876,042	1,137	49,876,042	1,137	
BOROUGH TOTAL:	49,876,042	1,137	49,876,042	1,137	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,026,735,822	23,055	1,026,735,822	23,055	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,026,735,822	1,026,735,822	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,026,735,822	1,026,735,822	
NOT REPORTED GEOGRAPHICALLY	1,323,469,167	1,276,403,993	47,065,174-
FINANCIAL PLAN SAVINGS	119,003,251	127,221,469	8,218,218
APPROPRIATION	2,469,208,240	2,430,361,284	38,846,956-
FUNDING			
CITY :	2,344,966,875	2,403,716,398	58,749,523
OTHER CATEGORICAL :	10,005,295		10,005,295-
CAPITAL FUNDS - I.F.A. :			
STATE :	2,994,945	644,464	2,350,481-
FEDERAL - C.D. :			
FEDERAL - OTHER :	111,234,633	26,000,422	85,234,211-
INTRA-CITY SALES :	6,492		6,492-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	232,182,128	232,706,431	524,303
FINANCIAL PLAN SAVINGS		168,390	168,390
APPROPRIATION	232,182,128	232,874,821	692,693
FUNDING			
CITY	:	232,182,128	232,874,821
OTHER CATEGORICAL	:		692,693
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	167,021,628	170,938,033	3,916,405
FINANCIAL PLAN SAVINGS		13,161	13,161
APPROPRIATION	167,021,628	170,951,194	3,929,566
FUNDING			
CITY	:	15,034,044	14,947,707
OTHER CATEGORICAL	:		86,337-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	151,987,584	156,003,487
			4,015,903

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	184,433,346	182,037,252	2,396,094-
FINANCIAL PLAN SAVINGS		131,958	131,958
APPROPRIATION	184,433,346	182,169,210	2,264,136-
FUNDING			
CITY	184,433,346	182,169,210	2,264,136-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	94,501,283	94,138,346	362,937-
FINANCIAL PLAN SAVINGS		3,432	3,432
APPROPRIATION	94,501,283	94,141,778	359,505-
FUNDING			
CITY	94,473,195	94,113,690	359,505-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,088	28,088	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,173,136	81,848,954	1,324,182-
FINANCIAL PLAN SAVINGS		8,418	8,418
APPROPRIATION	83,173,136	81,857,372	1,315,764-
FUNDING			
CITY	76,033,733	80,060,373	4,026,640
OTHER CATEGORICAL	3,643,760		3,643,760-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	1,698,644		1,698,644-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	186,283,456	184,435,025	1,848,431-
FINANCIAL PLAN SAVINGS		4,763	4,763
APPROPRIATION	186,283,456	184,439,788	1,843,668-
FUNDING			
CITY	:	186,283,456	184,439,788
OTHER CATEGORICAL	:		1,843,668-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	131,541,257	129,196,494	2,344,763-
FINANCIAL PLAN SAVINGS		9,608	9,608
APPROPRIATION	131,541,257	129,206,102	2,335,155-
FUNDING			
CITY	:	48,371,961	60,123,641
OTHER CATEGORICAL	:	83,169,296	69,082,461
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	118,480,975	58,202,021	60,278,954-
FINANCIAL PLAN SAVINGS	3,303,078-	3,303,078-	
APPROPRIATION	115,177,897	54,898,943	60,278,954-
FUNDING			
CITY	49,809,280	50,613,399	804,119
OTHER CATEGORICAL	277,210		277,210-
CAPITAL FUNDS - I.F.A.			
STATE	24,033,256	4,285,544	19,747,712-
FEDERAL - C.D.			
FEDERAL - OTHER	40,917,251		40,917,251-
INTRA-CITY SALES	140,900		140,900-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,605,695	7,851,949	28,753,746-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,605,695	7,851,949	28,753,746-
FUNDING			
CITY	7,898,949	7,851,949	47,000-
OTHER CATEGORICAL	700,446		700,446-
CAPITAL FUNDS - I.F.A.			
STATE	1,845,871		1,845,871-
FEDERAL - C.D.			
FEDERAL - OTHER	26,160,429		26,160,429-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,231,048	12,962,710	7,731,662
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,231,048	12,962,710	7,731,662
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	5,231,048	12,962,710	7,731,662

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	160,113,739	154,557,411	5,556,328-
FINANCIAL PLAN SAVINGS	2,974,445-	2,974,445-	
APPROPRIATION	157,139,294	151,582,966	5,556,328-
FUNDING			
CITY	151,753,085	151,570,966	182,119-
OTHER CATEGORICAL	3,344,904		3,344,904-
CAPITAL FUNDS - I.F.A.			
STATE	1,838,660		1,838,660-
FEDERAL - C.D.			
FEDERAL - OTHER	190,645		190,645-
INTRA-CITY SALES	12,000	12,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,255,582	1,174,262	81,320-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,255,582	1,174,262	81,320-
FUNDING			
CITY	1,255,582	1,174,262	81,320-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,587,632	5,783,414	804,218-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,587,632	5,783,414	804,218-
FUNDING			
CITY	5,905,558	5,783,414	122,144-
OTHER CATEGORICAL	9,700		9,700-
CAPITAL FUNDS - I.F.A.			
STATE	340,177		340,177-
FEDERAL - C.D.			
FEDERAL - OTHER	332,197		332,197-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,026,735,822	1,026,735,822	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,026,735,822	1,026,735,822	
NOT REPORTED GEOGRAPHICALLY	2,402,605,401	2,351,704,528	50,900,873-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	328,274,671	240,531,767	87,742,904-
FINANCIAL PLAN SAVINGS	112,725,728	121,283,676	8,557,948
APPROPRIATIONS	3,870,341,622	3,740,255,793	130,085,829-
FUNDING			
CITY :	3,398,401,192	3,469,439,618	71,038,426
OTHER CATEGORICAL :	101,150,611	69,082,461	32,068,150-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	32,751,553	4,930,008	27,821,545-
FEDERAL - C.D. :			
FEDERAL - OTHER :	178,835,155	26,000,422	152,834,733-
INTRA-CITY SALES :	157,406,112	169,006,285	11,600,173

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX ENG & LAD CO, BATT, DIV, BC	127,483,092	1,844	131,530,780	1,844	4,047,688
PROGRAM TOTAL:	127,483,092	1,844	131,530,780	1,844	4,047,688

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX FIRE PREVENTION	850,492	22	850,492	22	
PROGRAM TOTAL:	850,492	22	850,492	22	
SUB BOROUGH TOTAL:	128,333,584	1,866	132,381,272	1,866	4,047,688
BOROUGH TOTAL:	128,333,584	1,866	132,381,272	1,866	4,047,688

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK ENG & LAD CO, BATT, DIV, BC	249,066,204	3,116	240,994,623	3,116	8,071,581-
PROGRAM TOTAL:	249,066,204	3,116	240,994,623	3,116	8,071,581-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN FIRE PREVENTION	2,098,649	52	2,100,585	52	1,936
PROGRAM TOTAL:	2,098,649	52	2,100,585	52	1,936
SUB BOROUGH TOTAL:	251,164,853	3,168	243,095,208	3,168	8,069,645-
BOROUGH TOTAL:	251,164,853	3,168	243,095,208	3,168	8,069,645-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN ENG & LAD CO, BATT, DIV, BC	160,651,345	2,325	165,748,765	2,325	5,097,420
PROGRAM TOTAL:	160,651,345	2,325	165,748,765	2,325	5,097,420

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN FIRE PREVENTION	1,321,846	36	1,321,846	36	
PROGRAM TOTAL:	1,321,846	36	1,321,846	36	
SUB BOROUGH TOTAL:	161,973,191	2,361	167,070,611	2,361	5,097,420
BOROUGH TOTAL:	161,973,191	2,361	167,070,611	2,361	5,097,420

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN ENG & LAD CO, BATT, DIV, BC	170,863,499	2,451	176,261,410	2,451	5,397,911
PROGRAM TOTAL:	170,863,499	2,451	176,261,410	2,451	5,397,911

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS FIRE PREVENTION	1,200,297	31	1,200,297	31	
PROGRAM TOTAL:	1,200,297	31	1,200,297	31	
SUB BOROUGH TOTAL:	172,063,796	2,482	177,461,707	2,482	5,397,911
BOROUGH TOTAL:	172,063,796	2,482	177,461,707	2,482	5,397,911

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI ENG & LAD CO, BATT, DIV, BC	59,049,696	853	60,938,698	853	1,889,002
PROGRAM TOTAL:	59,049,696	853	60,938,698	853	1,889,002

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND FIRE PREVENTION	276,538	7	276,538	7	
PROGRAM TOTAL:	276,538	7	276,538	7	
SUB BOROUGH TOTAL:	59,326,234	860	61,215,236	860	1,889,002
BOROUGH TOTAL:	59,326,234	860	61,215,236	860	1,889,002

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	772,861,658	10,737	781,224,034	10,737	8,362,376

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,868,934	55,579,328	1,289,606-
FINANCIAL PLAN SAVINGS	4,913,911	4,273,911	640,000-
APPROPRIATION	61,782,845	59,853,239	1,929,606-
FUNDING			
CITY	59,904,921	58,848,711	1,056,210-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,877,924	1,004,528	873,396-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	564,067,473	583,590,340	19,522,867
OTHER	203,046,363	191,883,936	11,162,427-
TOTAL REPORTED GEOGRAPHICALLY	767,113,836	775,474,276	8,360,440
NOT REPORTED GEOGRAPHICALLY	73,927,461	60,558,240	13,369,221-
FINANCIAL PLAN SAVINGS	87,527,943	94,542,731	7,014,788
APPROPRIATION	928,569,240	930,575,247	2,006,007
FUNDING			
CITY	913,789,442	929,697,027	15,907,585
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	847,125	793,000	54,125-
FEDERAL - C.D.			
FEDERAL - OTHER	13,932,673	85,220	13,847,453-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,094,206	8,883,339	210,867-
FINANCIAL PLAN SAVINGS	7,581	7,581	
APPROPRIATION	9,101,787	8,890,920	210,867-
FUNDING			
CITY	9,101,787	8,890,920	210,867-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	5,663,203	5,665,139	1,936
OTHER	84,619	84,619	
TOTAL REPORTED GEOGRAPHICALLY	5,747,822	5,749,758	1,936
NOT REPORTED GEOGRAPHICALLY	12,908,329	12,953,529	45,200
FINANCIAL PLAN SAVINGS	9,273-	9,273-	
APPROPRIATION	18,646,878	18,694,014	47,136
FUNDING			
CITY	18,646,878	18,694,014	47,136
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	152,117,369	151,073,401	1,043,968-
FINANCIAL PLAN SAVINGS	1,699,620	1,701,524	1,904
APPROPRIATION	153,816,989	152,774,925	1,042,064-
FUNDING			
CITY	: 37,560,212	31,605,219	5,954,993-
OTHER CATEGORICAL	: 112,661,595	118,693,846	6,032,251
CAPITAL FUNDS - I.F.A.	:		
STATE	: 466,987	466,987	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 1,119,322		1,119,322-
INTRA-CITY SALES	: 2,008,873	2,008,873	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	98,326,526	58,198,497	40,128,029-
FINANCIAL PLAN SAVINGS		250,000	250,000
APPROPRIATION	98,326,526	58,448,497	39,878,029-
FUNDING			
CITY	62,341,773	54,677,095	7,664,678-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	35,984,753	3,771,402	32,213,351-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,937,355	25,575,047	1,362,308-
FINANCIAL PLAN SAVINGS		1,749,183	1,749,183
APPROPRIATION	26,937,355	27,324,230	386,875
FUNDING			
CITY	26,453,031	22,995,632	3,457,399-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	152,875	207,000	54,125
FEDERAL - C.D.			
FEDERAL - OTHER	331,449	331,449	
INTRA-CITY SALES		3,790,149	3,790,149

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,220	82,220	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,220	82,220	
FUNDING			
CITY	82,220	82,220	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	542,623	472,623	70,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	542,623	472,623	70,000-
FUNDING			
CITY	:	472,623	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	70,000	70,000-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,123,606	21,123,606	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,123,606	21,123,606	
FUNDING			
CITY	17,271,211	17,271,211	
OTHER CATEGORICAL	3,453,381	3,453,381	
CAPITAL FUNDS - I.F.A.			
STATE	379,014	379,014	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	569,730,676	589,255,479	19,524,803
OTHER	203,130,982	191,968,555	11,162,427-
TOTAL REPORTED GEOGRAPHICALLY	772,861,658	781,224,034	8,362,376
NOT REPORTED GEOGRAPHICALLY	304,916,299	289,047,837	15,868,462-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	147,012,330	105,451,993	41,560,337-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	94,139,782 1,318,930,069	102,515,657 1,278,239,521	8,375,875 40,690,548-
FUNDING			
CITY :	1,145,624,098	1,143,234,672	2,389,426-
OTHER CATEGORICAL :	116,114,976	122,147,227	6,032,251
CAPITAL FUNDS - I.F.A. :			
STATE :	1,916,001	1,846,001	70,000-
FEDERAL - C.D. :			
FEDERAL - OTHER :	53,246,121	5,192,599	48,053,522-
INTRA-CITY SALES :	2,028,873	5,819,022	3,790,149

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BOROUGH PROGRAMS	255,060	9	255,060	9	
PROGRAM TOTAL:	255,060	9	255,060	9	
SUB BOROUGH TOTAL:	255,060	9	255,060	9	
BOROUGH TOTAL:	255,060	9	255,060	9	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN BOROUGH PROGRAMS	396,152	12	396,152	12	
PROGRAM TOTAL:	396,152	12	396,152	12	
SUB BOROUGH TOTAL:	396,152	12	396,152	12	
BOROUGH TOTAL:	396,152	12	396,152	12	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN BOROUGH PROGRAMS	360,429	10	360,429	10	
PROGRAM TOTAL:	360,429	10	360,429	10	
SUB BOROUGH TOTAL:	360,429	10	360,429	10	
BOROUGH TOTAL:	360,429	10	360,429	10	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS BOROUGH PROGRAMS	369,779	10	369,779	10	
PROGRAM TOTAL:	369,779	10	369,779	10	
SUB BOROUGH TOTAL:	369,779	10	369,779	10	
BOROUGH TOTAL:	369,779	10	369,779	10	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND BOROUGH PROGRAMS	152,791	6	152,791	6	
PROGRAM TOTAL:	152,791	6	152,791	6	
SUB BOROUGH TOTAL:	152,791	6	152,791	6	
BOROUGH TOTAL:	152,791	6	152,791	6	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,534,211	47	1,534,211	47	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,541,120	4,600,696	59,576
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,541,120	4,600,696	59,576
FUNDING			
CITY	3,339,802	3,399,378	59,576
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	212,180	212,180	
FEDERAL - C.D.	112,344	112,344	
FEDERAL - OTHER	876,794	876,794	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	1,530,424	1,530,424	
OTHER	3,787	3,787	
TOTAL REPORTED GEOGRAPHICALLY	1,534,211	1,534,211	
NOT REPORTED GEOGRAPHICALLY	11,432,894	10,762,647	670,247-
FINANCIAL PLAN SAVINGS	316,634-	316,634-	
APPROPRIATION	12,650,471	11,980,224	670,247-
FUNDING			
CITY	496,819	1,385,990	889,171
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,239,388	1,111,008	128,380-
FEDERAL - C.D.			
FEDERAL - OTHER	10,743,089	9,312,051	1,431,038-
INTRA-CITY SALES	171,175	171,175	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	245,037,851	206,999,707	38,038,144-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	245,037,851	206,999,707	38,038,144-
FUNDING			
CITY	: 122,461,080	88,112,990	34,348,090-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 24,366,003	24,119,934	246,069-
FEDERAL - C.D.	: 4,482,336	2,362,000	2,120,336-
FEDERAL - OTHER	: 93,428,432	92,104,783	1,323,649-
INTRA-CITY SALES	: 300,000	300,000	

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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,619,000	2,219,186	399,814-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,619,000	2,219,186	399,814-
FUNDING			
CITY	2,059,428	2,059,428	
OTHER CATEGORICAL	9,999		9,999-
CAPITAL FUNDS - I.F.A.			
STATE	107,691	28,567	79,124-
FEDERAL - C.D.			
FEDERAL - OTHER	440,632	129,941	310,691-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
AS OF 01/10/06	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	1,530,424	1,530,424	
OTHER	3,787	3,787	
TOTAL REPORTED GEOGRAPHICALLY	1,534,211	1,534,211	
NOT REPORTED GEOGRAPHICALLY	15,974,014	15,363,343	610,671-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	247,656,851	209,218,893	38,437,958-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	316,634- 264,848,442	316,634- 225,799,813	39,048,629-
FUNDING			
CITY :	128,357,129	94,957,786	33,399,343-
OTHER CATEGORICAL :	9,999		9,999-
CAPITAL FUNDS - I.F.A. :			
STATE :	25,925,262	25,471,689	453,573-
FEDERAL - C.D. :	4,594,680	2,474,344	2,120,336-
FEDERAL - OTHER :	105,488,947	102,423,569	3,065,378-
INTRA-CITY SALES :	472,425	472,425	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,927,780	2,749,685	178,095-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,927,780	2,749,685	178,095-
FUNDING			
CITY	2,361,656	2,396,159	34,503
OTHER CATEGORICAL	77,598		77,598-
CAPITAL FUNDS - I.F.A.	60,013	70,013	10,000
STATE			
FEDERAL - C.D.	103,513	103,513	
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,368,016	862,266	505,750-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,368,016	862,266	505,750-
FUNDING			
CITY	1,350,516	862,266	488,250-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	17,500		17,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	8,168,405	5,648,328	2,520,077-
NOT REPORTED GEOGRAPHICALLY	13,221,963	5,988,994	7,232,969-
FINANCIAL PLAN SAVINGS	186,125-	416,827-	230,702-
APPROPRIATION	21,204,243	11,220,495	9,983,748-
FUNDING			
CITY	20,414,093	11,068,995	9,345,098-
OTHER CATEGORICAL	99,370		99,370-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	677,280	138,000	539,280-
FEDERAL - OTHER			
INTRA-CITY SALES	13,500	13,500	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	22,959,639	19,582,299	3,377,340-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,959,639	19,582,299	3,377,340-
FUNDING			
CITY	: 22,959,639	: 19,582,299	: 3,377,340-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,217,209	5,759,437	1,457,772-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,217,209	5,759,437	1,457,772-
FUNDING			
CITY	7,012,209	5,759,437	1,252,772-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	205,000		205,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	17,302,119	12,809,435	4,492,684-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,302,119	12,809,435	4,492,684-
FUNDING			
CITY	17,302,119	12,809,435	4,492,684-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	13,941,892	11,134,259	2,807,633-
NOT REPORTED GEOGRAPHICALLY	1,180,217	1,180,217	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,122,109	12,314,476	2,807,633-
FUNDING			
CITY	15,022,989	12,314,476	2,708,513-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	99,120		99,120-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,108,842	6,241,481	1,867,361-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,108,842	6,241,481	1,867,361-
FUNDING			
CITY	8,108,842	6,241,481	1,867,361-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,027,405	1,803,249	224,156-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,027,405	1,803,249	224,156-
FUNDING			
CITY	2,027,405	1,803,249	224,156-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,124,150	2,884,918	1,239,232-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,124,150	2,884,918	1,239,232-
FUNDING			
CITY	3,779,050	2,884,918	894,132-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	345,100		345,100-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,367,773	924,712	443,061-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,367,773	924,712	443,061-
FUNDING			
CITY	1,117,773	924,712	193,061-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	250,000		250,000-

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,914,316	1,571,032	343,284-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,914,316	1,571,032	343,284-
FUNDING			
CITY	1,914,316	1,571,032	343,284-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	869,181	761,390	107,791-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	869,181	761,390	107,791-
FUNDING			
CITY	869,181	761,390	107,791-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,547,680	1,249,934	297,746-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,547,680	1,249,934	297,746-
FUNDING			
CITY	1,547,680	1,249,934	297,746-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	759,452	673,082	86,370-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	759,452	673,082	86,370-
FUNDING			
CITY	759,452	673,082	86,370-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,351,265	1,227,259	124,006-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,351,265	1,227,259	124,006-
FUNDING			
CITY	1,351,265	1,227,259	124,006-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	978,174	920,469	57,705-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	978,174	920,469	57,705-
FUNDING			
CITY	978,174	920,469	57,705-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,541,974	2,344,342	1,197,632-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,541,974	2,344,342	1,197,632-
FUNDING			
CITY	3,541,974	2,344,342	1,197,632-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,622,416	1,413,064	209,352-
NOT REPORTED GEOGRAPHICALLY	458,242	223,960	234,282-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,080,658	1,637,024	443,634-
FUNDING			
CITY	1,875,658	1,637,024	238,634-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	205,000		205,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	834,363	757,436	76,927-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	834,363	757,436	76,927-
FUNDING			
CITY	834,363	757,436	76,927-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,953,044	7,214,545	1,738,499-
NOT REPORTED GEOGRAPHICALLY	8,229,694	5,826,095	2,403,599-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,182,738	13,040,640	4,142,098-
FUNDING			
CITY	17,147,738	13,040,640	4,107,098-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	35,000		35,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,130,201	836,257	293,944-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,130,201	836,257	293,944-
FUNDING			
CITY	:	1,130,201	836,257
OTHER CATEGORICAL	:		293,944-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,927,780	2,749,685	178,095-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	88,783,341	69,970,095	18,813,246-
NOT REPORTED GEOGRAPHICALLY	44,394,291	29,868,365	14,525,926-
FINANCIAL PLAN SAVINGS	186,125-	416,827-	230,702-
APPROPRIATIONS	135,919,287	102,171,318	33,747,969-
FUNDING			
CITY	133,406,293	101,666,292	31,740,001-
OTHER CATEGORICAL	176,968		176,968-
CAPITAL FUNDS - I.F.A.	60,013	70,013	10,000
STATE	116,620		116,620-
FEDERAL - C.D.	780,793	241,513	539,280-
FEDERAL - OTHER			
INTRA-CITY SALES	1,378,600	193,500	1,185,100-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY DEVELOPMENT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,611,259	8,519,522	91,737-
FINANCIAL PLAN SAVINGS	282,131	282,131	
APPROPRIATION	8,893,390	8,801,653	91,737-
FUNDING			
CITY	2,506,298	2,596,235	89,937
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	574,700		574,700-
FEDERAL - C.D.			
FEDERAL - OTHER	5,812,392	6,205,418	393,026
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
311 PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,972,041	11,326,846	354,805
FINANCIAL PLAN SAVINGS	65,341	65,341	
APPROPRIATION	11,037,382	11,392,187	354,805
FUNDING			
CITY	5,683,257	5,762,662	79,405
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	4,854,125	5,129,525	275,400
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,176,214	29,399,205	26,777,009-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	56,018,798	29,241,789	26,777,009-
FUNDING			
CITY	25,683,450	6,354,219	19,329,231-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	375,000		375,000-
FEDERAL - OTHER	29,960,348	22,887,570	7,072,778-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	227,209,851	175,302,605	51,907,246-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	227,209,851	175,302,605	51,907,246-
FUNDING			
CITY	: 146,030,970	116,076,551	29,954,419-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 15,104,798	14,104,798	1,000,000-
FEDERAL - C.D.	: 6,300,000	6,300,000	
FEDERAL - OTHER	: 51,377,083	31,234,167	20,142,916-
INTRA-CITY SALES	: 8,397,000	7,587,089	809,911-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,583,300	19,846,368	263,068
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	283,386,065	204,701,810	78,684,255-
FINANCIAL PLAN SAVINGS	190,056	190,056	
APPROPRIATIONS	303,159,421	224,738,234	78,421,187-
FUNDING			
CITY	179,903,975	130,789,667	49,114,308-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,179,498	14,604,798	1,574,700-
FEDERAL - C.D.	6,675,000	6,300,000	375,000-
FEDERAL - OTHER	92,003,948	65,456,680	26,547,268-
INTRA-CITY SALES	8,397,000	7,587,089	809,911-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,269,324	5,730,886	2,538,438-
FINANCIAL PLAN SAVINGS	13,570	15,411	1,841
APPROPRIATION	8,282,894	5,746,297	2,536,597-
FUNDING			
CITY	3,593,229	4,698,621	1,105,392
OTHER CATEGORICAL	682,671		682,671-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	740,032	745,821	5,789
FEDERAL - OTHER	3,257,107	292,000	2,965,107-
INTRA-CITY SALES	9,855	9,855	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	728,100	787,298	59,198
FINANCIAL PLAN SAVINGS			
APPROPRIATION	728,100	787,298	59,198
FUNDING			
CITY	:	728,100	787,298
OTHER CATEGORICAL	:		59,198
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,155,450	1,295,672	140,222
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,155,450	1,295,672	140,222
FUNDING			
CITY	:	1,155,450	1,295,672
OTHER CATEGORICAL	:		140,222
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,878,244	7,513,304	364,940-
FINANCIAL PLAN SAVINGS		55,145	55,145
APPROPRIATION	7,878,244	7,568,449	309,795-
FUNDING			
CITY	:	68,610	55,145
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	7,499,839	364,940-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,214,584	19,992,766	11,221,818-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,214,584	19,992,766	11,221,818-
FUNDING			
CITY	27,357,570	17,995,766	9,361,804-
OTHER CATEGORICAL	235,000		235,000-
CAPITAL FUNDS - I.F.A.			
STATE	24,500		24,500-
FEDERAL - C.D.	3,297,514	1,997,000	1,300,514-
FEDERAL - OTHER	300,000		300,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,415,016	9,633,009	10,782,007-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,415,016	9,633,009	10,782,007-
FUNDING			
CITY	5,868,032	6,269,657	401,625
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,057,746		1,057,746-
FEDERAL - C.D.	4,299,146	3,363,352	935,794-
FEDERAL - OTHER	8,021,144		8,021,144-
INTRA-CITY SALES	1,168,948		1,168,948-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	539,103	327,103	212,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	539,103	327,103	212,000-
FUNDING			
CITY	:	539,103	327,103
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,813,330	49,735,168	13,078,162-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	62,813,330	49,735,168	13,078,162-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	62,813,330	49,735,168	13,078,162-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,031,118	15,327,160	2,703,958-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	115,038,590	79,744,603	35,293,987-
FINANCIAL PLAN SAVINGS	13,570	70,556	56,986
APPROPRIATIONS	133,083,278	95,142,319	37,940,959-
FUNDING			
CITY	39,311,506	31,499,284	7,812,222-
OTHER CATEGORICAL	917,671		917,671-
CAPITAL FUNDS - I.F.A.			
STATE	1,082,246		1,082,246-
FEDERAL - C.D.	8,336,692	6,106,173	2,230,519-
FEDERAL - OTHER	82,256,360	57,527,007	24,729,353-
INTRA-CITY SALES	1,178,803	9,855	1,168,948-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX BOR & FIELD OFFICES, SUP UN	3,223,846	65	3,223,846	65	
PROGRAM TOTAL:	3,223,846	65	3,223,846	65	
SUB BOROUGH TOTAL:	3,223,846	65	3,223,846	65	
BOROUGH TOTAL:	3,223,846	65	3,223,846	65	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK BOR & FIELD OFFICES, SUP UN	4,934,713	94	4,934,713	94	
PROGRAM TOTAL:	4,934,713	94	4,934,713	94	
SUB BOROUGH TOTAL:	4,934,713	94	4,934,713	94	
BOROUGH TOTAL:	4,934,713	94	4,934,713	94	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN BOR & FIELD OFFICES, SUP UN	2,326,096	47	2,326,096	47	
PROGRAM TOTAL:	2,326,096	47	2,326,096	47	
SUB BOROUGH TOTAL:	2,326,096	47	2,326,096	47	
BOROUGH TOTAL:	2,326,096	47	2,326,096	47	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN BOR & FIELD OFFICES, SUP UN	2,060,545	48	2,060,545	48	
PROGRAM TOTAL:	2,060,545	48	2,060,545	48	
SUB BOROUGH TOTAL:	2,060,545	48	2,060,545	48	
BOROUGH TOTAL:	2,060,545	48	2,060,545	48	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	12,599,200	255	12,599,200	255	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,374,618	22,507,644	133,026
FINANCIAL PLAN SAVINGS	326	56,135	55,809
APPROPRIATION	22,374,944	22,563,779	188,835
FUNDING			
CITY	13,079,983	13,218,019	138,036
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,271,964	1,271,964	
STATE			
FEDERAL - C.D.	5,116,201	5,167,000	50,799
FEDERAL - OTHER	2,838,216	2,838,216	
INTRA-CITY SALES	68,580	68,580	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,391,298	16,303,167	88,131-
FINANCIAL PLAN SAVINGS	217	2,268,217	2,268,000
APPROPRIATION	16,391,515	18,571,384	2,179,869
FUNDING			
CITY	6,761,784	8,974,557	2,212,773
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,409,786	1,409,786	
STATE			
FEDERAL - C.D.	561,679	528,775	32,904-
FEDERAL - OTHER	7,658,266	7,658,266	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	12,025,551	12,025,551	
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	12,599,200	12,599,200	
NOT REPORTED GEOGRAPHICALLY	46,735,468	41,190,002	5,545,466-
FINANCIAL PLAN SAVINGS	69,405	69,405	
APPROPRIATION	59,404,073	53,858,607	5,545,466-
FUNDING			
CITY	13,416,877	13,416,877	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	349,436	349,436	
STATE	283,219	283,219	
FEDERAL - C.D.	44,539,854	39,046,648	5,493,206-
FEDERAL - OTHER	425,287	373,027	52,260-
INTRA-CITY SALES	389,400	389,400	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,036,842	35,036,842	
FINANCIAL PLAN SAVINGS	48,841	48,841	
APPROPRIATION	35,085,683	35,085,683	
FUNDING			
CITY	:	2,550,046	2,550,046
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	11,461,906	11,461,906
STATE	:	502,972	502,972
FEDERAL - C.D.	:	12,854,273	12,854,273
FEDERAL - OTHER	:	7,716,486	7,716,486
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,620,213	34,242,068	621,855
FINANCIAL PLAN SAVINGS		856,000	856,000
APPROPRIATION	33,620,213	35,098,068	1,477,855
FUNDING			
CITY	6,748,879	8,061,409	1,312,530
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,065,117	1,230,442	165,325
FEDERAL - OTHER	25,241,807	25,241,807	
INTRA-CITY SALES	564,410	564,410	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	253,727,521	220,473,407	33,254,114-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	253,727,521	220,473,407	33,254,114-
FUNDING			
CITY	7,013,024	4,040,189	2,972,835-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	6,828,175	6,502,470	325,705-
FEDERAL - OTHER	239,886,322	209,930,748	29,955,574-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,604,315	43,628,696	4,024,381
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,604,315	43,628,696	4,024,381
FUNDING			
CITY	3,023,530	3,190,030	166,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	36,580,785	40,438,666	3,857,881
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,150,315	58,265,613	8,884,702-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	67,150,315	58,265,613	8,884,702-
FUNDING			
CITY	17,490,463	8,885,761	8,604,702-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	106,661	106,661	
FEDERAL - C.D.	40,939,970	40,759,970	180,000-
FEDERAL - OTHER	154,233	154,233	
INTRA-CITY SALES	8,458,988	8,358,988	100,000-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	12,025,551	12,025,551	
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	12,599,200	12,599,200	
NOT REPORTED GEOGRAPHICALLY	120,538,226	115,037,655	5,500,571-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	394,102,364	356,609,784	37,492,580-
FINANCIAL PLAN SAVINGS	118,789	3,298,598	3,179,809
APPROPRIATIONS	527,358,579	487,545,237	39,813,342-
FUNDING			
CITY :	70,084,586	62,336,888	7,747,698-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	14,493,092	14,493,092	
STATE :	892,852	892,852	
FEDERAL - C.D. :	148,486,054	146,528,244	1,957,810-
FEDERAL - OTHER :	283,920,617	253,912,783	30,007,834-
INTRA-CITY SALES :	9,481,378	9,381,378	100,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PLAN EXAMINATION	406,246	9	627,233	12	220,987
BX CONSTRUCTION INSPECTION	997,518	13	553,286	4	444,232-
BRONX PLUMBING INSPECTION	185,204	5	158,144	4	27,060-
PROGRAM TOTAL:	1,588,968	27	1,338,663	20	250,305-
SUB BOROUGH TOTAL:	1,588,968	27	1,338,663	20	250,305-
BOROUGH TOTAL:	1,588,968	27	1,338,663	20	250,305-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN PLAN EXAMINATION	734,635	15	1,593,720	27	859,085
BK CONSTRUCTION INSPECTION	1,325,940	22	1,526,296	26	200,356
BROOK PLUMBING INSPECTION	261,995	9	240,594	5	21,401-
PROGRAM TOTAL:	2,322,570	46	3,360,610	58	1,038,040
SUB BOROUGH TOTAL:	2,322,570	46	3,360,610	58	1,038,040
BOROUGH TOTAL:	2,322,570	46	3,360,610	58	1,038,040

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	1,425,638	31	1,795,850	31	370,212
MANH CONSTRUCT INSPECTION	2,931,905	54	1,159,754	15	1,772,151-
MANH PLUMBING INSPECTION	637,174	17	272,864	6	364,310-
PROGRAM TOTAL:	4,994,717	102	3,228,468	52	1,766,249-
SUB BOROUGH TOTAL:	4,994,717	102	3,228,468	52	1,766,249-
BOROUGH TOTAL:	4,994,717	102	3,228,468	52	1,766,249-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PLAN EXAMINATION	538,934	12	1,276,512	23	737,578
QUEENS CONSTRUCTION INSPECTION	1,144,865	16	1,373,439	25	228,574
QUEENS PLUMBING INSPECTION	348,302	13	287,456	7	60,846-
PROGRAM TOTAL:	2,032,101	41	2,937,407	55	905,306
SUB BOROUGH TOTAL:	2,032,101	41	2,937,407	55	905,306
BOROUGH TOTAL:	2,032,101	41	2,937,407	55	905,306

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	252,509	5	603,458	10	350,949
STATEN ISLAND CONSTR INSPECT	1,058,374	13	617,517	5	440,857-
STATEN ISLAND PLUMBING INSPECT	293,882	6	212,654	5	81,228-
PROGRAM TOTAL:	1,604,765	24	1,433,629	20	171,136-
SUB BOROUGH TOTAL:	1,604,765	24	1,433,629	20	171,136-
BOROUGH TOTAL:	1,604,765	24	1,433,629	20	171,136-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	12,543,121	240	12,298,777	205	244,344-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	12,137,121	10,315,831	1,821,290-
OTHER	406,000	1,982,946	1,576,946
TOTAL REPORTED GEOGRAPHICALLY	12,543,121	12,298,777	244,344-
NOT REPORTED GEOGRAPHICALLY	46,863,341	50,342,781	3,479,440
FINANCIAL PLAN SAVINGS		221,000	221,000
APPROPRIATION	59,406,462	62,862,558	3,456,096
FUNDING			
CITY	:	59,406,462	62,862,558
OTHER CATEGORICAL	:		3,456,096
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,381,075	11,443,825	7,937,250-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,381,075	11,443,825	7,937,250-
FUNDING			
CITY	19,316,575	11,443,825	7,872,750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	64,500		64,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
AS OF 01/10/06	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	12,137,121	10,315,831	1,821,290-
OTHER	406,000	1,982,946	1,576,946
TOTAL REPORTED GEOGRAPHICALLY	12,543,121	12,298,777	244,344-
NOT REPORTED GEOGRAPHICALLY	46,863,341	50,342,781	3,479,440
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,381,075	11,443,825	7,937,250-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	78,787,537	221,000 74,306,383	221,000 4,481,154-
FUNDING			
CITY	78,723,037	74,306,383	4,416,654-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	64,500		64,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX STD	535,625	9	1,361,435	9	825,810
BRONX STD FED	257,000	11	385,641	11	128,641
BRONX TUBERCULOSIS	584,210	6	469,719	6	114,491-
BRONX TUBERCULOSIS FEDERAL	1,144,500	30	1,236,962	33	92,462
PROGRAM TOTAL:	2,521,335	56	3,453,757	59	932,422

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX RODENT CONTROL 50/50	345,835	7	345,835	7	
PROGRAM TOTAL:	345,835	7	345,835	7	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX SCHOOL CHILD HEALTH	7,700,363	22	8,708,235	22	1,007,872
PROGRAM TOTAL:	7,700,363	22	8,708,235	22	1,007,872
SUB BOROUGH TOTAL:	10,567,533	85	12,507,827	88	1,940,294
BOROUGH TOTAL:	10,567,533	85	12,507,827	88	1,940,294

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK RODENT CONTROL 50/50	980,031	7	980,031	7	
PROGRAM TOTAL:	980,031	7	980,031	7	
SUB BOROUGH TOTAL:	980,031	7	980,031	7	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
Brooklyn - S.I. Tuberculosis			2,027,000	30	2,027,000
PROGRAM TOTAL:			2,027,000	30	2,027,000
SUB BOROUGH TOTAL:			2,027,000	30	2,027,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD	4,468				4,468-
BROOKLYN EAST TUBERCULOSIS	466,361	1	320		466,041-
BROOKLYN EAST TUBERCULOSIS FED	187,000	10	367,842	10	180,842
PROGRAM TOTAL:	657,829	11	368,162	10	289,667-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN EAST SCHOOL CHILD HEALTH	8,647,037	25	9,652,288	25	1,005,251
PROGRAM TOTAL:	8,647,037	25	9,652,288	25	1,005,251
SUB BOROUGH TOTAL:	9,304,866	36	10,020,450	35	715,584

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN WEST SCHOOL CHILD HEALTH	9,805,415	25	11,808,033	25	2,002,618
PROGRAM TOTAL:	9,805,415	25	11,808,033	25	2,002,618
SUB BOROUGH TOTAL:	9,805,415	25	11,808,033	25	2,002,618

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN W.-STATEN ISLAND STD	1,003,271	13	1,775,075	13	771,804
BROOKLYN WEST-SI STD FED	386,400	18	597,687	18	211,287
BROOKLYN WEST-SI TUBERCULOSIS	1,747,492	29	892		1,746,600-
BKLYN WEST-ST TUBERCULOSIS FED	2,104,600	54	2,017,830	54	86,770-
PROGRAM TOTAL:	5,241,763	114	4,391,484	85	850,279-
SUB BOROUGH TOTAL:	5,241,763	114	4,391,484	85	850,279-
BOROUGH TOTAL:	25,332,075	182	29,226,998	182	3,894,923

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN STD	1,503,855	20	2,440,000	20	936,145
MANHATTAN STD FED	1,027,400	19	997,945	22	29,455-
MANHATTAN TUBERCULOSIS	1,475,218	17	1,616,423	17	141,205
MANHATTAN TUBERCULOSIS FEDERAL	808,000	25	1,922,204	37	1,114,204
PROGRAM TOTAL:	4,814,473	81	6,976,572	96	2,162,099

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN RODENT CONTROL 50/50	683,365	9	683,365	9	
PROGRAM TOTAL:	683,365	9	683,365	9	
SUB BOROUGH TOTAL:	5,497,838	90	7,659,937	105	2,162,099

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH + SI SCHOOL CHILD HEALTH	6,773,503	21	7,381,000	21	607,497
PROGRAM TOTAL:	6,773,503	21	7,381,000	21	607,497
SUB BOROUGH TOTAL:	6,773,503	21	7,381,000	21	607,497
BOROUGH TOTAL:	12,271,341	111	15,040,937	126	2,769,596

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS STD	702,845	9	1,030,000	9	327,155
QUEENS STD FED	375,100	8	387,050	8	11,950
QUEENS TUBERCULOSIS	1,046,849	11	1,327,324	11	280,475
QUEENS TUBERCULOSIS FEDERAL	1,383,100	36	1,194,893	36	188,207-
PROGRAM TOTAL:	3,507,894	64	3,939,267	64	431,373

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS RODENT CONTROL 50/50	1,721,414	8	1,721,414	8	
PROGRAM TOTAL:	1,721,414	8	1,721,414	8	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS SCHOOL CHILD HEALTH	11,054,533	32	12,059,772	32	1,005,239
PROGRAM TOTAL:	11,054,533	32	12,059,772	32	1,005,239
SUB BOROUGH TOTAL:	16,283,841	104	17,720,453	104	1,436,612
BOROUGH TOTAL:	16,283,841	104	17,720,453	104	1,436,612

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	64,454,790	482	74,496,215	500	10,041,425

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,642,006	28,379,266	1,262,740-
FINANCIAL PLAN SAVINGS		62,937	62,937
APPROPRIATION	29,642,006	28,442,203	1,199,803-
FUNDING			
CITY	19,173,607	19,597,317	423,710
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,546,741	8,786,607	239,866
FEDERAL - C.D.			
FEDERAL - OTHER	1,863,379		1,863,379-
INTRA-CITY SALES	58,279	58,279	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	16,085,132	19,447,960	3,362,828
OTHER	658,162	1,708,282	1,050,120
TOTAL REPORTED GEOGRAPHICALLY	16,743,294	21,156,242	4,412,948
NOT REPORTED GEOGRAPHICALLY	75,670,942	71,795,885	3,875,057-
FINANCIAL PLAN SAVINGS		2,400,691	2,400,691
APPROPRIATION	92,414,236	95,352,818	2,938,582
FUNDING			
CITY	29,326,340	30,703,067	1,376,727
OTHER CATEGORICAL	3,532,406	3,082,000	450,406-
CAPITAL FUNDS - I.F.A.			
STATE	12,816,764	11,394,787	1,421,977-
FEDERAL - C.D.			
FEDERAL - OTHER	46,335,541	49,769,779	3,434,238
INTRA-CITY SALES	403,185	403,185	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS	43,980,851	49,609,328	5,628,477
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	43,980,851	49,609,328	5,628,477
NOT REPORTED GEOGRAPHICALLY	33,947,960	37,173,093	3,225,133
FINANCIAL PLAN SAVINGS		353,824	353,824
APPROPRIATION	77,928,811	87,136,245	9,207,434
FUNDING			
CITY	43,178,890	48,783,911	5,605,021
OTHER CATEGORICAL	6,956,507	6,800,526	155,981-
CAPITAL FUNDS - I.F.A.			
STATE	23,770,144	26,651,808	2,881,664
FEDERAL - C.D.			
FEDERAL - OTHER	4,023,270	4,900,000	876,730
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	3,730,645	3,730,645	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	3,730,645	3,730,645	
NOT REPORTED GEOGRAPHICALLY	36,357,305	35,514,001	843,304-
FINANCIAL PLAN SAVINGS		162,574	162,574
APPROPRIATION	40,087,950	39,407,220	680,730-
FUNDING			
CITY	28,119,993	28,078,121	41,872-
OTHER CATEGORICAL	310,576	360,576	50,000
CAPITAL FUNDS - I.F.A.			
STATE	6,843,367	6,390,609	452,758-
FEDERAL - C.D.			
FEDERAL - OTHER	4,749,014	4,577,914	171,100-
INTRA-CITY SALES	65,000		65,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,615,243	41,929,962	9,314,719
FINANCIAL PLAN SAVINGS	80,375	80,375	
APPROPRIATION	32,695,618	42,010,337	9,314,719
FUNDING			
CITY	27,530,764	36,858,290	9,327,526
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,164,854	5,152,047	12,807-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,735,037	22,924,138	2,810,899-
FINANCIAL PLAN SAVINGS		40,443	40,443
APPROPRIATION	25,735,037	22,964,581	2,770,456-
FUNDING			
CITY	18,797,874	16,429,425	2,368,449-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,223,336	4,938,009	285,327-
FEDERAL - C.D.			
FEDERAL - OTHER	1,375,893	1,259,213	116,680-
INTRA-CITY SALES	337,934	337,934	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	92,624	12,500	80,124-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	92,624	12,500	80,124-
NOT REPORTED GEOGRAPHICALLY	18,675,032	21,341,415	2,666,383
FINANCIAL PLAN SAVINGS		40,664	40,664
APPROPRIATION	18,767,656	21,394,579	2,626,923
FUNDING			
CITY	:	3,758,827	4,490,384
OTHER CATEGORICAL	:		731,557
CAPITAL FUNDS - I.F.A.	:		
STATE	:	11,116,380	11,941,870
FEDERAL - C.D.	:		825,490
FEDERAL - OTHER	:	3,892,449	4,962,325
INTRA-CITY SALES	:		1,069,876

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,933,546	26,552,592	380,954-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,933,546	26,552,592	380,954-
FUNDING			
CITY	18,366,785	18,568,881	202,096
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,765,060	7,851,010	85,950
FEDERAL - C.D.			
FEDERAL - OTHER	619,000		619,000-
INTRA-CITY SALES	182,701	132,701	50,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	227,087,879	182,557,248	44,530,631-
FINANCIAL PLAN SAVINGS	31,465	3,252,284-	3,283,749-
APPROPRIATION	227,119,344	179,304,964	47,814,380-
FUNDING			
CITY	: 27,369,761	13,004,702	14,365,059-
OTHER CATEGORICAL	: 371,541	50,000	321,541-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 18,543,414	10,795,313	7,748,101-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 180,683,060	155,303,381	25,379,679-
INTRA-CITY SALES	: 151,568	151,568	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,965,518	12,020,373	73,945,145-
FINANCIAL PLAN SAVINGS	1,825	1,825	
APPROPRIATION	85,967,343	12,022,198	73,945,145-
FUNDING			
CITY	22,655,691	7,524,865	15,130,826-
OTHER CATEGORICAL	25,479		25,479-
CAPITAL FUNDS - I.F.A.			
STATE	62,520,136	4,070,991	58,449,145-
FEDERAL - C.D.			
FEDERAL - OTHER	766,037	426,342	339,695-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,243,482	23,953,908	9,289,574-
FINANCIAL PLAN SAVINGS	2,361	2,361	
APPROPRIATION	33,245,843	23,956,269	9,289,574-
FUNDING			
CITY	23,711,676	18,504,460	5,207,216-
OTHER CATEGORICAL	50,000		50,000-
CAPITAL FUNDS - I.F.A.			
STATE	7,589,542	5,104,848	2,484,694-
FEDERAL - C.D.			
FEDERAL - OTHER	904,625	346,961	557,664-
INTRA-CITY SALES	990,000		990,000-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,510,773	10,521,811	6,988,962-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,510,773	10,521,811	6,988,962-
FUNDING			
CITY	9,233,682	8,547,065	686,617-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,027,091	1,974,746	1,052,345-
FEDERAL - C.D.			
FEDERAL - OTHER	5,250,000		5,250,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	128,613,450	127,161,156	1,452,294-
FINANCIAL PLAN SAVINGS	108,791	108,791	
APPROPRIATION	128,722,241	127,269,947	1,452,294-
FUNDING			
CITY	: 107,786,109	111,386,792	3,600,683
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 16,573,212	14,492,368	2,080,844-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 386,521	365,787	20,734-
INTRA-CITY SALES	: 3,976,399	1,025,000	2,951,399-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY	1,287,276	1,287,276	
NOT REPORTED GEOGRAPHICALLY	4,482,438	4,482,438	
FINANCIAL PLAN SAVINGS	11,759	11,759	
APPROPRIATION	5,781,473	5,781,473	
FUNDING			
CITY	3,135,205	3,135,205	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,586,268	2,586,268	
FEDERAL - C.D.			
FEDERAL - OTHER	60,000	60,000	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	180,838,895	171,457,335	9,381,560-
NOT REPORTED GEOGRAPHICALLY	990,266	990,266	
FINANCIAL PLAN SAVINGS	247,732	246,227	1,505-
APPROPRIATION	182,076,893	172,693,828	9,383,065-
FUNDING			
CITY	48,519,145	41,926,434	6,592,711-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	112,673,122	112,673,122	
FEDERAL - C.D.	553,000	553,000	
FEDERAL - OTHER	20,331,626	17,541,272	2,790,354-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	34,036,978	32,214,764	1,822,214-
NOT REPORTED GEOGRAPHICALLY	504,477,972	521,434,786	16,956,814
FINANCIAL PLAN SAVINGS	241,187	240,037	1,150-
APPROPRIATION	538,756,137	553,889,587	15,133,450
FUNDING			
CITY	165,812,670	152,863,146	12,949,524-
OTHER CATEGORICAL	225,814,475	241,225,769	15,411,294
CAPITAL FUNDS - I.F.A.			
STATE	144,128,992	158,623,752	14,494,760
FEDERAL - C.D.			
FEDERAL - OTHER	3,000,000	1,176,920	1,823,080-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	43,445,972	36,610,602	6,835,370-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	112,846	112,160	686-
APPROPRIATION	43,558,818	36,722,762	6,836,056-
FUNDING			
CITY	19,420,466	13,310,656	6,109,810-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,747,251	23,321,402	425,849-
FEDERAL - C.D.			
FEDERAL - OTHER	391,101	90,704	300,397-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	63,889,252	72,800,433	8,911,181
OTHER	658,162	1,708,282	1,050,120
TOTAL REPORTED GEOGRAPHICALLY	64,547,414	74,508,715	9,961,301
NOT REPORTED GEOGRAPHICALLY	252,643,525	259,057,760	6,414,235
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	259,609,121	241,569,977	18,039,144-
NOT REPORTED GEOGRAPHICALLY	1,029,305,324	909,674,578	119,630,746-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	838,341 1,606,943,725	612,384 1,485,423,414	225,957- 121,520,311-
FUNDING			
CITY :	615,897,485	573,712,721	42,184,764-
OTHER CATEGORICAL :	237,060,984	251,518,871	14,457,887
CAPITAL FUNDS - I.F.A. :			
STATE :	472,635,674	416,749,557	55,886,117-
FEDERAL - C.D. :	553,000	553,000	
FEDERAL - OTHER :	274,631,516	240,780,598	33,850,918-
INTRA-CITY SALES :	6,165,066	2,108,667	4,056,399-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX SEWER MAINT YD BDS 1-12	1,032,470	21	1,032,470	21	
PROGRAM TOTAL:	1,032,470	21	1,032,470	21	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
HUNTS PT WAT POLLUT CON PLANT	5,782,793	107	5,782,793	107	
PROGRAM TOTAL:	5,782,793	107	5,782,793	107	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX WATER SUPPLY	3,252,633	62	3,252,633	62	
PROGRAM TOTAL:	3,252,633	62	3,252,633	62	
SUB BOROUGH TOTAL:	10,067,896	190	10,067,896	190	
BOROUGH TOTAL:	10,067,896	190	10,067,896	190	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK SEWER MNT YD BOS1-4,6-10,17	1,065,804	22	1,065,804	22	
BK SEWER MNT YD BDS 5,11-16,18	1,261,240	24	1,261,240	24	
PROGRAM TOTAL:	2,327,044	46	2,327,044	46	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
CON ISL WAT POLLUT CON PLANT	3,980,507	71	3,980,507	71	
OWLS HEAD WAT POLLUT CON PLANT	3,778,169	66	3,778,169	66	
NEWTOWN CREEK WA POLL CON PLAN	4,753,658	89	4,753,658	89	
26 WARD WAT POLLUT CON PLANT	5,211,317	95	5,211,317	95	
RED HOOK WAT POLL CON PLANT	3,326,407	53	3,326,407	53	
PROGRAM TOTAL:	21,050,058	374	21,050,058	374	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN WATER SUPPLY	6,564,905	120	6,564,905	120	
PROGRAM TOTAL:	6,564,905	120	6,564,905	120	
SUB BOROUGH TOTAL:	29,942,007	540	29,942,007	540	
BOROUGH TOTAL:	29,942,007	540	29,942,007	540	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH SEWER MAINT YD BDS 1-12	1,075,508	22	1,075,508	22	
PROGRAM TOTAL:	1,075,508	22	1,075,508	22	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
WARDS ISL WAT POLL CONT PLANT	6,891,222	119	6,891,222	119	
NORTH RIVER WAT POLL CON PLANT	5,753,638	106	5,753,638	106	
PROGRAM TOTAL:	12,644,860	225	12,644,860	225	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN WATER SUPPLY	7,348,026	141	7,348,026	141	
PROGRAM TOTAL:	7,348,026	141	7,348,026	141	
SUB BOROUGH TOTAL:	21,068,394	388	21,068,394	388	
BOROUGH TOTAL:	21,068,394	388	21,068,394	388	

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 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN SEWER MNT YD BDS 9,10,12-14	1,336,682	23	1,336,682	23	
QNS SEWER MAINT YD BDS 1-8,11	1,334,645	24	1,334,645	24	
PROGRAM TOTAL:	2,671,327	47	2,671,327	47	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BOWERY BAY WAT POLL CON PLANT	5,001,005	88	5,001,005	88	
ROCKAWAY WAT POLLUT CONT PLANT	2,264,161	39	2,264,161	39	
JAMAICA WAT POLLUT CONT PLANT	3,922,733	74	3,922,733	74	
TOLLMAN ISL WAT POLL CON PLANT	4,097,593	72	4,097,593	72	
PROGRAM TOTAL:	15,285,492	273	15,285,492	273	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS WATER SUPPLY	1,844,313	38	1,844,313	38	
PROGRAM TOTAL:	1,844,313	38	1,844,313	38	
SUB BOROUGH TOTAL:	19,801,132	358	19,801,132	358	
BOROUGH TOTAL:	19,801,132	358	19,801,132	358	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLAND SEWER MNT YD BDS 1-3	2,524,047	47	2,524,047	47	
PROGRAM TOTAL:	2,524,047	47	2,524,047	47	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
OAKWOOD BEACH WAT POL CON PLAN	3,559,259	62	3,559,259	62	
PORT RICH WAT POLL CONT PLANT	2,675,652	47	2,675,652	47	
PROGRAM TOTAL:	6,234,911	109	6,234,911	109	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND WATER SUPPLY	1,280,001	27	1,280,001	27	
PROGRAM TOTAL:	1,280,001	27	1,280,001	27	
SUB BOROUGH TOTAL:	10,038,959	183	10,038,959	183	
BOROUGH TOTAL:	10,038,959	183	10,038,959	183	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	90,918,388	1,659	90,918,388	1,659	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,127,031	27,155,462	28,431
FINANCIAL PLAN SAVINGS	170,487	302,074	131,587
APPROPRIATION	27,297,518	27,457,536	160,018
FUNDING			
CITY	24,056,407	24,197,464	141,057
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,241,111	3,260,072	18,961
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,423,432	21,398,432	25,000-
FINANCIAL PLAN SAVINGS		207,728	207,728
APPROPRIATION	21,423,432	21,606,160	182,728
FUNDING			
CITY	20,987,580	21,170,308	182,728
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	435,852	435,852	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	27,983,784	27,983,784	
OTHER	1,936,490	1,936,490	
TOTAL REPORTED GEOGRAPHICALLY	29,920,274	29,920,274	
NOT REPORTED GEOGRAPHICALLY	102,349,717	102,204,867	144,850-
FINANCIAL PLAN SAVINGS	553,606	851,051	297,445
APPROPRIATION	132,823,597	132,976,192	152,595
FUNDING			
CITY	119,553,233	119,955,443	402,210
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,981,949	13,020,749	38,800
STATE	38,415		38,415-
FEDERAL - C.D.			
FEDERAL - OTHER	250,000		250,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,215,572	58,386,498	170,926
FINANCIAL PLAN SAVINGS	7,206	195,133	187,927
APPROPRIATION	58,222,778	58,581,631	358,853
FUNDING			
CITY	:	31,432,686	31,616,509
OTHER CATEGORICAL	:		183,823
CAPITAL FUNDS - I.F.A.	:	26,790,092	26,965,122
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	56,829,781	56,829,781	
OTHER	4,168,333	4,168,333	
TOTAL REPORTED GEOGRAPHICALLY	60,998,114	60,998,114	
NOT REPORTED GEOGRAPHICALLY	56,668,536	57,462,984	794,448
FINANCIAL PLAN SAVINGS	1,493,701	1,630,541	136,840
APPROPRIATION	119,160,351	120,091,639	931,288
FUNDING			
CITY	114,119,328	115,020,532	901,204
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,041,023	5,071,107	30,084
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	417,307,345	392,682,711	24,624,634-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	417,307,345	392,682,711	24,624,634-
FUNDING			
CITY	410,875,150	392,682,711	18,192,439-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,606,510		1,606,510-
FEDERAL - C.D.			
FEDERAL - OTHER	4,825,685		4,825,685-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,936,502	7,142,277	794,225-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	7,936,504	7,142,279	794,225-
FUNDING			
CITY	7,936,504	7,142,279	794,225-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,019,686	34,036,020	2,983,666-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,019,686	34,036,020	2,983,666-
FUNDING			
CITY	36,090,093	33,106,427	2,983,666-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	529,593	529,593	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	84,813,565	84,813,565	
OTHER	6,104,823	6,104,823	
TOTAL REPORTED GEOGRAPHICALLY	90,918,388	90,918,388	
NOT REPORTED GEOGRAPHICALLY	265,784,288	266,608,243	823,955
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	462,263,533	433,861,008	28,402,525-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,225,002 821,191,211	3,186,529 794,574,168	961,527 26,617,043-
FUNDING			
CITY :	765,050,981	744,891,673	20,159,308-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	48,454,175	48,717,050	262,875
STATE :	1,644,925		1,644,925-
FEDERAL - C.D. :			
FEDERAL - OTHER :	5,075,685		5,075,685-
INTRA-CITY SALES :	965,445	965,445	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	2,596,243	54	2,596,243	54	
BRONX 2 SANITATION DISTRICT	2,304,850	52	2,304,850	52	
BRONX 3 SANITATION DISTRICT	1,458,169	31	1,458,169	31	
BRONX 4 SANITATION DISTRICT	3,559,638	77	3,559,638	77	
BRONX 5 SANITATION DISTRICT	2,792,374	60	2,792,374	60	
BRONX 6 SANITATION DISTRICT	2,884,220	63	2,884,220	63	
BRONX 7 SANITATION DISTRICT	3,208,771	69	3,208,771	69	
BRONX 8 SANITATION DISTRICT	2,615,813	57	2,615,813	57	
BRONX 9 SANITATION DISTRICT	3,538,639	74	3,538,639	74	
BRONX 10 SANITATION DISTRICT	3,453,430	71	3,453,430	71	
BRONX 11 SANITATION DISTRICT	3,489,397	74	3,489,397	74	
BRONX 12 SANITATION DISTRICT	4,451,151	93	4,451,151	93	
PROGRAM TOTAL:	36,352,695	775	36,352,695	775	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX 1 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 2 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 3 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 4 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 5 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 6 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 7 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 8 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 9 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 10 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 11 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 12 SANITATION ENFORCEMENT	56,228	2	56,228	2	
PROGRAM TOTAL:	674,736	24	674,736	24	
SUB BOROUGH TOTAL:	37,027,431	799	37,027,431	799	
BOROUGH TOTAL:	37,027,431	799	37,027,431	799	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	5,633,497	120	5,633,497	120	
BROOKLYN 2 SANITATION DISTRICT	4,191,038	89	4,191,038	89	
BROOKLYN 3 SANITATION DISTRICT	5,230,684	115	5,230,684	115	
BROOKLYN 4 SANITATION DISTRICT	4,878,310	112	4,878,310	112	
BROOKLYN 5 SANITATION DISTRICT	5,813,372	130	5,813,372	130	
BROOKLYN 8 SANITATION DISTRICT	4,643,426	101	4,573,008	100	70,418-
PROGRAM TOTAL:	30,390,327	667	30,319,909	666	70,418-

GEOGRAPHIC REPORTING
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 1 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 2 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 3 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 4 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 5 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 8 SANITATION ENFORCEMENT	56,228	2	56,228	2	
PROGRAM TOTAL:	337,368	12	337,368	12	
SUB BOROUGH TOTAL:	30,727,695	679	30,657,277	678	70,418-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	4,974,022	110	4,974,022	110	
BROOKLYN 7 SANITATION DISTRICT	4,823,357	107	4,823,357	107	
BROOKLYN 9 SANITATION DIST	3,573,349	75	3,573,349	75	
BKLYN 10 SANITATION DISTRICT	5,294,755	110	5,294,755	110	
BKLYN 11 SANITATION DISTRICT	7,198,030	155	7,198,030	155	
BKLYN 12 SANITATION DISTRICT	6,750,431	150	6,750,431	150	
BROOKLYN 13 SANITATION DIST	3,740,568	81	3,740,568	81	
BROOKLYN 14 SANITATION DIST	6,206,999	125	6,206,999	125	
BROOKLYN 15 SANITATION DIST	7,096,703	152	7,096,703	152	
BROOKLYN 16 SANITATION DIST	3,755,930	83	3,755,930	83	
BROOKLYN 17 SANITATION DIST	6,374,989	139	6,374,989	139	
BROOKLYN 18 SANITATION DIST	7,748,305	167	7,748,305	167	
PROGRAM TOTAL:	67,537,438	1,454	67,537,438	1,454	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 6 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 7 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 9 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 10 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 11 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 12 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 13 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 14 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 15 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 16 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 17 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 18 SANITATION ENFORCEMENT	56,228	2	56,228	2	
PROGRAM TOTAL:	674,736	24	674,736	24	
SUB BOROUGH TOTAL:	68,212,174	1,478	68,212,174	1,478	
BOROUGH TOTAL:	98,939,869	2,157	98,869,451	2,156	70,418-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,449,697	72	3,449,697	72	
MANHATTAN 2 SANITATION DIST	3,773,932	85	3,773,932	85	
MANHATTAN 3 SANITATION DIST	5,068,492	114	5,068,492	114	
MANHATTAN 4 SANITATION DIST	4,174,102	93	4,174,102	93	
MANHATTAN 5 SANITATION DIST	3,330,054	72	3,330,054	72	
MANHATTAN 6 SANITATION DIST	4,899,724	107	4,899,724	107	
MANHATTAN 7 SANITATION DIST	6,596,052	148	6,596,052	148	
MANHATTAN 8 SANITATION DIST	7,288,279	158	7,288,279	158	
MANHATTAN 9 SANITATION DIST	3,282,498	71	3,282,498	71	
MANHATTAN 10 SANITATION DIST	4,338,586	96	4,338,586	96	
MANHATTAN 11 SANITATION DIST	3,362,343	73	3,362,343	73	
MANHATTAN 12 SANITATION DIST	6,739,083	149	6,739,083	149	
PROGRAM TOTAL:	56,302,842	1,238	56,302,842	1,238	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN 1 SANITATION ENFORCEMENT	84,342	3	84,342	3	
MN 2 SANITATION ENFORCEMENT	84,342	3	84,342	3	
MN 3 SANITATION ENFORCEMENT	84,342	3	84,342	3	
MN 4 SANITATION ENFORCEMENT	56,228	2	56,228	2	
MN 5 SANITATION ENFORCEMENT	56,228	2	56,228	2	
MN 6 SANITATION ENFORCEMENT	56,228	2	56,228	2	
MN 7 SANITATION ENFORCEMENT	56,228	2	56,228	2	
MN 8 SANITATION ENFORCEMENT	56,228	2	56,228	2	
MN 9 SANITATION ENFORCEMENT	56,228	2	56,228	2	
MN 10 SANITATION ENFORCEMENT	56,228	2	56,228	2	
MN 11 SANITATION ENFORCEMENT	56,228	2	56,228	2	
MN 12 SANITATION ENFORCEMENT	56,228	2	56,228	2	
PROGRAM TOTAL:	759,078	27	759,078	27	
SUB BOROUGH TOTAL:	57,061,920	1,265	57,061,920	1,265	
BOROUGH TOTAL:	57,061,920	1,265	57,061,920	1,265	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH QUEENS EAST
 PROGRAM SANIT SERV DIST & MECH BRMS
 UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS 7 SANITATION DISTRICT	8,775,698	193	8,775,698	193	
QUEENS 8 SANITATION DISTRICT	5,820,028	129	5,820,028	129	
QUEENS 10 SANITATION DISTRICT	6,004,182	131	6,004,182	131	
QUEENS 11 SANITATION DISTRICT	7,344,458	160	7,344,458	160	
QUEENS 12 SANITATION DISTRICT	9,858,791	217	9,858,791	217	
QUEENS 13 SANITATION DISTRICT	10,236,725	212	10,236,725	212	
QUEENS 14 SANITATION DISTRICT	5,135,428	108	5,135,428	108	
PROGRAM TOTAL:	53,175,310	1,150	53,175,310	1,150	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 7 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 8 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 10 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 11 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 12 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 13 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 14 SANITATION ENFORCEMENT	56,228	2	56,228	2	
PROGRAM TOTAL:	393,596	14	393,596	14	
SUB BOROUGH TOTAL:	53,568,906	1,164	53,568,906	1,164	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS 1 SANITATION DISTRICT	6,791,688	148	6,791,688	148	
QUEENS 2 SANITATION DISTRICT	4,639,930	101	4,639,930	101	
QUEENS 3 SANITATION DISTRICT	4,886,608	105	4,886,608	105	
QUEENS 4 SANITATION DISTRICT	4,437,242	99	4,437,242	99	
QUEENS 5 SANITATION DISTRICT	6,098,585	137	6,098,585	137	
QUEENS 6 SANITATION DISTRICT	3,594,967	80	3,594,967	80	
QUEENS 9 SANITATION DISTRICT	5,498,599	119	5,498,599	119	
PROGRAM TOTAL:	35,947,619	789	35,947,619	789	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 1 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 2 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 3 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 4 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 5 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 6 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 9 SANITATION ENFORCEMENT	56,228	2	56,228	2	
PROGRAM TOTAL:	393,596	14	393,596	14	
SUB BOROUGH TOTAL:	36,341,215	803	36,341,215	803	
BOROUGH TOTAL:	89,910,121	1,967	89,910,121	1,967	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND 1 SANITATION DIS	9,886,594	209	9,886,594	209	
STATEN ISLAND 2 SANITATION DIS	7,890,048	164	7,890,048	164	
STATEN ISLAND 3 SANITATION DIS	10,176,970	211	10,176,970	211	
PROGRAM TOTAL:	27,953,612	584	27,953,612	584	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. 1 SANITATION ENFORCEMENT	56,228	2	56,228	2	
S.I. 2 SANITATION ENFORCEMENT	56,228	2	56,228	2	
S.I. 3 SANITATION ENFORCEMENT	56,228	2	56,228	2	
PROGRAM TOTAL:	168,684	6	168,684	6	
SUB BOROUGH TOTAL:	28,122,296	590	28,122,296	590	
BOROUGH TOTAL:	28,122,296	590	28,122,296	590	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY 827 DEPARTMENT OF SANITATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06 -----		----- FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	311,061,637	6,778	310,991,219	6,777	70,418-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	3,401,794	3,401,794	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	3,401,794	3,401,794	
NOT REPORTED GEOGRAPHICALLY	47,801,347	48,189,503	388,156
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,203,141	51,591,297	388,156
FUNDING			
CITY	34,331,577	34,676,969	345,392
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,605,864	6,642,526	36,662
STATE			
FEDERAL - C.D.	10,011,155	10,017,257	6,102
FEDERAL - OTHER			
INTRA-CITY SALES	254,545	254,545	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	307,659,843	307,589,425	70,418-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	307,659,843	307,589,425	70,418-
NOT REPORTED GEOGRAPHICALLY	223,486,500	229,388,231	5,901,731
FINANCIAL PLAN SAVINGS		9,081,554	9,081,554
APPROPRIATION	531,146,343	546,059,210	14,912,867
FUNDING			
CITY	527,846,343	544,959,210	17,112,867
OTHER CATEGORICAL	1,300,000	1,100,000	200,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,000,000		2,000,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,975,266	16,757,845	782,579
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,975,266	16,757,845	782,579
FUNDING			
CITY	: 14,318,165	15,172,744	854,579
OTHER CATEGORICAL	: 72,000		72,000-
CAPITAL FUNDS - I.F.A.	: 1,585,101	1,585,101	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,105,611	13,375,206	269,595
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,105,611	13,375,206	269,595
FUNDING			
CITY	:	12,538,721	12,808,316
OTHER CATEGORICAL	:		269,595
CAPITAL FUNDS - I.F.A.	:	566,890	566,890
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,136,754	52,004,939	868,185
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,136,754	52,004,939	868,185
FUNDING			
CITY	50,299,988	51,188,173	888,185
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	816,766	816,766	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000		20,000-

GEOGRAPHIC REPORTING
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 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,387,651	20,248,124	2,860,473
FINANCIAL PLAN SAVINGS	46	46	
APPROPRIATION	17,387,697	20,248,170	2,860,473
FUNDING			
CITY	17,387,697	20,248,170	2,860,473
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,053,096	59,458,664	9,594,432-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,053,096	59,458,664	9,594,432-
FUNDING			
CITY	65,764,229	56,682,701	9,081,528-
OTHER CATEGORICAL	116,641		116,641-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	149,278		149,278-
FEDERAL - C.D.	2,292,508	2,078,963	213,545-
FEDERAL - OTHER	3,240		3,240-
INTRA-CITY SALES	477,200	447,000	30,200-

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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,343,537	31,263,209	80,328-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,343,537	31,263,209	80,328-
FUNDING			
CITY	31,184,018	31,103,774	80,244-
OTHER CATEGORICAL	84		84-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	159,435	159,435	

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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	302,338,968	346,934,923	44,595,955
FINANCIAL PLAN SAVINGS			
APPROPRIATION	302,338,968	346,934,923	44,595,955
FUNDING			
CITY	: 283,228,445	346,684,923	63,456,478
OTHER CATEGORICAL	: 90,159		90,159-
CAPITAL FUNDS - I.F.A.	: 250,000	250,000	
STATE	: 18,770,364		18,770,364-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,784,536	2,814,968	30,432
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,784,536	2,814,968	30,432
FUNDING			
CITY	2,664,536	2,694,968	30,432
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	120,000	120,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,645,445	19,662,867	17,422
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,645,445	19,662,867	17,422
FUNDING			
CITY	19,220,251	19,262,867	42,616
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	25,194		25,194-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,339,324	16,698,312	2,358,988
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,339,324	16,698,312	2,358,988
FUNDING			
CITY	:	14,339,324	16,698,312
OTHER CATEGORICAL	:		2,358,988
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	311,061,637	310,991,219	70,418-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	311,061,637	310,991,219	70,418-
NOT REPORTED GEOGRAPHICALLY	368,893,129	379,963,848	11,070,719
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	439,504,906	476,832,943	37,328,037
FINANCIAL PLAN SAVINGS	46	9,081,600	9,081,554
APPROPRIATIONS	1,119,459,718	1,176,869,610	57,409,892
FUNDING			
CITY :	1,073,123,294	1,152,181,127	79,057,833
OTHER CATEGORICAL :	1,578,884	1,100,000	478,884-
CAPITAL FUNDS - I.F.A. :	10,594,621	10,631,283	36,662
STATE :	20,919,642		20,919,642-
FEDERAL - C.D. :	12,303,663	12,096,220	207,443-
FEDERAL - OTHER :	3,240		3,240-
INTRA-CITY SALES :	936,374	860,980	75,394-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HWY + ST MAINT + OPER	3,697,643	44	3,697,643	44	
PROGRAM TOTAL:	3,697,643	44	3,697,643	44	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX QUALITY CONTROL & INSPECT	275,780	17	275,780	17	
PROGRAM TOTAL:	275,780	17	275,780	17	
SUB BOROUGH TOTAL:	3,973,423	61	3,973,423	61	
BOROUGH TOTAL:	3,973,423	61	3,973,423	61	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN HWY + ST MAINT + OPER	8,102,777	146	7,802,777	146	300,000-
PROGRAM TOTAL:	8,102,777	146	7,802,777	146	300,000-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK QUALITY CONTROL & INSPECT	706,532	27	706,532	27	
PROGRAM TOTAL:	706,532	27	706,532	27	
SUB BOROUGH TOTAL:	8,809,309	173	8,509,309	173	300,000-
BOROUGH TOTAL:	8,809,309	173	8,509,309	173	300,000-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HWY + ST MAINT + OPER	4,077,675	76	4,077,675	76	
PROGRAM TOTAL:	4,077,675	76	4,077,675	76	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN QUALITY CONTROL & INSPECT	420,312	21	420,312	21	
PROGRAM TOTAL:	420,312	21	420,312	21	
SUB BOROUGH TOTAL:	4,497,987	97	4,497,987	97	
BOROUGH TOTAL:	4,497,987	97	4,497,987	97	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HWY + ST MAINT + OPER	8,786,657	171	8,739,136	171	47,521-
PROGRAM TOTAL:	8,786,657	171	8,739,136	171	47,521-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS QUALITY CONTROL & INSPECT	540,658	19	540,658	19	
PROGRAM TOTAL:	540,658	19	540,658	19	
SUB BOROUGH TOTAL:	9,327,315	190	9,279,794	190	47,521-
BOROUGH TOTAL:	9,327,315	190	9,279,794	190	47,521-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. HWY + ST MAINT + OPER	3,793,711	57	3,793,711	57	
PROGRAM TOTAL:	3,793,711	57	3,793,711	57	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
SI QUALITY CONTROL & INSPECT	659,254	18	659,254	18	
PROGRAM TOTAL:	659,254	18	659,254	18	
SUB BOROUGH TOTAL:	4,452,965	75	4,452,965	75	
BOROUGH TOTAL:	4,452,965	75	4,452,965	75	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY 841 DEPARTMENT OF TRANSPORTATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06 -----		----- FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	31,060,999	596	30,713,478	596	347,521-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,786,252	29,758,692	2,027,560-
FINANCIAL PLAN SAVINGS	1	1	
APPROPRIATION	31,786,253	29,758,693	2,027,560-
FUNDING			
CITY	25,138,154	26,342,423	1,204,269
OTHER CATEGORICAL	124,431		124,431-
CAPITAL FUNDS - I.F.A.	2,316,333	2,375,670	59,337
STATE	1,681,550	800,000	881,550-
FEDERAL - C.D.			
FEDERAL - OTHER	2,462,785	177,600	2,285,185-
INTRA-CITY SALES	63,000	63,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	26,507,675	26,507,675	
OTHER	4,553,324	4,205,803	347,521-
TOTAL REPORTED GEOGRAPHICALLY	31,060,999	30,713,478	347,521-
NOT REPORTED GEOGRAPHICALLY	44,257,164	38,389,803	5,867,361-
FINANCIAL PLAN SAVINGS	4,000	4,000	
APPROPRIATION	75,322,163	69,107,281	6,214,882-
FUNDING			
CITY	29,306,964	29,825,887	518,923
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	31,422,562	31,215,834	206,728-
STATE	13,521,086	8,065,560	5,455,526-
FEDERAL - C.D.	86,528		86,528-
FEDERAL - OTHER	935,000		935,000-
INTRA-CITY SALES	50,023		50,023-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,774,704	48,714,416	2,060,288-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	50,774,704	48,714,416	2,060,288-
FUNDING			
CITY	: 24,429,007	24,860,429	431,422
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,595,676	1,607,987	12,311
STATE	: 19,757,561	20,388,000	630,439
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,032,884		2,032,884-
INTRA-CITY SALES	: 2,959,576	1,858,000	1,101,576-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,698,573	59,124,336	11,574,237-
FINANCIAL PLAN SAVINGS	1-	1-	
APPROPRIATION	70,698,572	59,124,335	11,574,237-
FUNDING			
CITY	44,113,012	44,521,641	408,629
OTHER CATEGORICAL	608,691		608,691-
CAPITAL FUNDS - I.F.A.	9,025,880	9,047,572	21,692
STATE	9,906,991	2,852,726	7,054,265-
FEDERAL - C.D.			
FEDERAL - OTHER	7,043,998	2,702,396	4,341,602-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,163,105	51,537,782	625,323-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,163,105	51,537,782	625,323-
FUNDING			
CITY	: 30,561,730	32,102,523	1,540,793
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 16,597,566	16,636,831	39,265
STATE	: 2,533,355	2,533,355	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,205,381		2,205,381-
INTRA-CITY SALES	: 265,073	265,073	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,647,773	11,693,573	5,954,200-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,647,773	11,693,573	5,954,200-
FUNDING			
CITY	11,907,548	9,732,548	2,175,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	1,721,000	1,571,000	150,000-
FEDERAL - C.D.			
FEDERAL - OTHER	3,629,200		3,629,200-
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,577,425	21,710,914	133,489
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,577,425	21,710,914	133,489
FUNDING			
CITY	21,001,151	20,760,914	240,237-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.		950,000	950,000
STATE	374,594		374,594-
FEDERAL - C.D.			
FEDERAL - OTHER	201,680		201,680-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,739,349	48,617,491	3,121,858-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,739,349	48,617,491	3,121,858-
FUNDING			
CITY	4,608,332	3,382,832	1,225,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	45,290,408	45,116,659	173,749-
STATE	1,452,567	118,000	1,334,567-
FEDERAL - C.D.	297,079		297,079-
FEDERAL - OTHER	50,000		50,000-
INTRA-CITY SALES	40,963		40,963-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,028,595	77,654,272	6,374,323-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	84,028,595	77,654,272	6,374,323-
FUNDING			
CITY	21,379,227	20,227,625	1,151,602-
OTHER CATEGORICAL	650,000		650,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,253,297	300,000	3,953,297-
INTRA-CITY SALES	57,746,071	57,126,647	619,424-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	156,237,712	143,078,989	13,158,723-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	156,237,712	143,078,989	13,158,723-
FUNDING			
CITY	: 129,251,794	129,353,081	101,287
OTHER CATEGORICAL	: 40,500		40,500-
CAPITAL FUNDS - I.F.A.			
STATE	: 8,227,995	5,117,908	3,110,087-
FEDERAL - C.D.			
FEDERAL - OTHER	: 18,697,143	8,608,000	10,089,143-
INTRA-CITY SALES	: 20,280		20,280-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	26,507,675	26,507,675	
OTHER	4,553,324	4,205,803	347,521-
TOTAL REPORTED GEOGRAPHICALLY	31,060,999	30,713,478	347,521-
NOT REPORTED GEOGRAPHICALLY	249,679,798	227,525,029	22,154,769-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	331,230,854	302,755,239	28,475,615-
FINANCIAL PLAN SAVINGS	4,000	4,000	
APPROPRIATIONS	611,975,651	560,997,746	50,977,905-
FUNDING			
CITY :	341,696,919	341,109,903	587,016-
OTHER CATEGORICAL :	1,423,622		1,423,622-
CAPITAL FUNDS - I.F.A. :	106,618,450	107,320,578	702,128
STATE :	59,176,699	41,446,549	17,730,150-
FEDERAL - C.D. :	383,607		383,607-
FEDERAL - OTHER :	41,511,368	11,787,996	29,723,372-
INTRA-CITY SALES :	61,164,986	59,332,720	1,832,266-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX FACILITY REPAIR SHOP/TS	1,344,049	32	1,344,049	32	
PROGRAM TOTAL:	1,344,049	32	1,344,049	32	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HORTICULTURE/FORESTRY	330,469	7	330,469	7	
PROGRAM TOTAL:	330,469	7	330,469	7	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BRONX PARKS & PLAYGDS. MAINT.	15,340,587	162	13,836,224	162	1,504,363-
PROGRAM TOTAL:	15,340,587	162	13,836,224	162	1,504,363-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BORO-WIDE RECREATION	584,610	4	552,741	4	31,869-
PROGRAM TOTAL:	584,610	4	552,741	4	31,869-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX VEHICLE REPAIR SHOP/TS	15,547		15,547		
PROGRAM TOTAL:	15,547		15,547		
SUB BOROUGH TOTAL:	17,615,262	205	16,079,030	205	1,536,232-
BOROUGH TOTAL:	17,615,262	205	16,079,030	205	1,536,232-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK FACILITY REPAIR SHOP/TS	1,652,103	38	1,652,103	38	
PROGRAM TOTAL:	1,652,103	38	1,652,103	38	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK HORTICULTURE/FORESTRY	414,684	10	414,684	10	
PROGRAM TOTAL:	414,684	10	414,684	10	

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BKLYN. PARKS & PLAYGDS. MAINT.	21,913,657	206	18,996,369	206	2,917,288-
PROGRAM TOTAL:	21,913,657	206	18,996,369	206	2,917,288-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN BORO-WIDE RECREATION	1,083,326	5	1,004,858	5	78,468-
PROGRAM TOTAL:	1,083,326	5	1,004,858	5	78,468-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOK VEHICLE REPAIR SHOP/TS	13,491		13,491		
PROGRAM TOTAL:	13,491		13,491		
SUB BOROUGH TOTAL:	25,077,261	259	22,081,505	259	2,995,756-
BOROUGH TOTAL:	25,077,261	259	22,081,505	259	2,995,756-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH FACILITY REPAIR SHOP/TS	1,414,605	26	1,414,605	26	
PROGRAM TOTAL:	1,414,605	26	1,414,605	26	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HORTICULTURE/FORESTRY	125,230	3	125,230	3	
PROGRAM TOTAL:	125,230	3	125,230	3	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH. PARKS & PLAYGDS. MAINT.	18,926,706	215	17,230,076	215	1,696,630-
PROGRAM TOTAL:	18,926,706	215	17,230,076	215	1,696,630-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN BORO-WIDE RECREATION	2,215,271	11	1,860,501	11	354,770-
PROGRAM TOTAL:	2,215,271	11	1,860,501	11	354,770-
SUB BOROUGH TOTAL:	22,681,812	255	20,630,412	255	2,051,400-
BOROUGH TOTAL:	22,681,812	255	20,630,412	255	2,051,400-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS FACILITY REPAIR SHOP/TS	1,362,979	24	1,362,979	24	
PROGRAM TOTAL:	1,362,979	24	1,362,979	24	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HORTICULTURE/FORESTRY	1,098,355	27	1,098,355	27	
PROGRAM TOTAL:	1,098,355	27	1,098,355	27	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS PARKS & PLAYGDS. MAINT.	21,644,237	203	18,988,431	203	2,655,806-
PROGRAM TOTAL:	21,644,237	203	18,988,431	203	2,655,806-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS BORO-WIDE RECREATION	1,493,905	4	1,159,722	4	334,183-
PROGRAM TOTAL:	1,493,905	4	1,159,722	4	334,183-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS VEHICLE REPAIR SHOP/TS	699,998	14	699,998	14	
PROGRAM TOTAL:	699,998	14	699,998	14	
SUB BOROUGH TOTAL:	26,299,474	272	23,309,485	272	2,989,989-
BOROUGH TOTAL:	26,299,474	272	23,309,485	272	2,989,989-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLD FAC REPAIR SHOP/TS	863,785	17	863,785	17	
PROGRAM TOTAL:	863,785	17	863,785	17	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISL HORTICULTURE/FORESTRY	340,094	8	340,094	8	
PROGRAM TOTAL:	340,094	8	340,094	8	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S. I. PARKS & PLAYGDS. MAINT.	5,996,935	47	4,966,222	47	1,030,713-
PROGRAM TOTAL:	5,996,935	47	4,966,222	47	1,030,713-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. BORO-WIDE RECREATION	962,641	6	901,426	6	61,215-
PROGRAM TOTAL:	962,641	6	901,426	6	61,215-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISLD VEHICLE REPAIR SHOP/TS	328,135	7	328,135	7	
PROGRAM TOTAL:	328,135	7	328,135	7	
SUB BOROUGH TOTAL:	8,491,590	85	7,399,662	85	1,091,928-
BOROUGH TOTAL:	8,491,590	85	7,399,662	85	1,091,928-

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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06		FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	100,165,399	1,076	89,500,094	1,076	10,665,305-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,489,543	6,198,014	291,529-
FINANCIAL PLAN SAVINGS	15,643	84,958	69,315
APPROPRIATION	6,505,186	6,282,972	222,214-
FUNDING			
CITY	5,897,626	5,672,941	224,685-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	607,560	610,031	2,471
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	85,111,185	75,120,717	9,990,468-
OTHER	8,714,461	8,900,129	185,668
TOTAL REPORTED GEOGRAPHICALLY	93,825,646	84,020,846	9,804,800-
NOT REPORTED GEOGRAPHICALLY	89,604,235	83,071,682	6,532,553-
FINANCIAL PLAN SAVINGS	705,115	1,117,470	412,355
APPROPRIATION	184,134,996	168,209,998	15,924,998-
FUNDING			
CITY	136,846,221	128,391,575	8,454,646-
OTHER CATEGORICAL	4,962,883		4,962,883-
CAPITAL FUNDS - I.F.A.			
STATE	530,782		530,782-
FEDERAL - C.D.	1,222,474	1,222,474	
FEDERAL - OTHER	22,507		22,507-
INTRA-CITY SALES	40,550,129	38,595,949	1,954,180-

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 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,520,705	19,520,705	
FINANCIAL PLAN SAVINGS	237,552	292,423	54,871
APPROPRIATION	19,758,257	19,813,128	54,871
FUNDING			
CITY	:	111,678	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	19,646,579	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	5,743,586	4,907,573	836,013-
OTHER	596,167	571,675	24,492-
TOTAL REPORTED GEOGRAPHICALLY	6,339,753	5,479,248	860,505-
NOT REPORTED GEOGRAPHICALLY	8,209,681	6,766,700	1,442,981-
FINANCIAL PLAN SAVINGS	134,622	158,174	23,552
APPROPRIATION	14,684,056	12,404,122	2,279,934-
FUNDING			
CITY	10,400,383	8,943,619	1,456,764-
OTHER CATEGORICAL	744,967		744,967-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,458,585	3,460,503	1,918
FEDERAL - OTHER	80,121		80,121-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

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AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,903,496	37,717,442	13,186,054-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	50,903,496	37,717,442	13,186,054-
FUNDING			
CITY	40,317,571	32,378,618	7,938,953-
OTHER CATEGORICAL	3,975,248	850,000	3,125,248-
CAPITAL FUNDS - I.F.A.			
STATE	479,790		479,790-
FEDERAL - C.D.	1,315,073	524,824	790,249-
FEDERAL - OTHER	287,689		287,689-
INTRA-CITY SALES	4,528,125	3,964,000	564,125-

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AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,540,440	22,390,820	149,620-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,540,440	22,390,820	149,620-
FUNDING			
CITY	22,390,820	22,390,820	
OTHER CATEGORICAL	90,000		90,000-
CAPITAL FUNDS - I.F.A.			
STATE	59,620		59,620-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,294,286	562,767	731,519-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,294,286	562,767	731,519-
FUNDING			
CITY	384,299	438,767	54,468
OTHER CATEGORICAL	621,756		621,756-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	218,352	124,000	94,352-
FEDERAL - OTHER	69,879		69,879-
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

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AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	808,380	808,380	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	808,380	808,380	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	808,380	808,380	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 01/10/06	FISCAL YEAR 2007 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	90,854,771	80,028,290	10,826,481-
OTHER	9,310,628	9,471,804	161,176
TOTAL REPORTED GEOGRAPHICALLY	100,165,399	89,500,094	10,665,305-
NOT REPORTED GEOGRAPHICALLY	123,824,164	115,557,101	8,267,063-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,546,602	61,479,409	14,067,193-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,092,932 300,629,097	1,653,025 268,189,629	560,093 32,439,468-
FUNDING			
CITY :	216,348,598	198,328,018	18,020,580-
OTHER CATEGORICAL :	10,394,854	850,000	9,544,854-
CAPITAL FUNDS - I.F.A. :	20,454,959	20,509,830	54,871
STATE :	1,070,192		1,070,192-
FEDERAL - C.D. :	6,822,044	5,941,832	880,212-
FEDERAL - OTHER :	460,196		460,196-
INTRA-CITY SALES :	45,078,254	42,559,949	2,518,305-