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**Fiscal Year 2004**

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**Executive Budget**

**Geographic Report  
For Expense Budget**

## INTRODUCTION

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

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

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

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

### ***ORGANIZATION OF THE GEOGRAPHIC REPORT***

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

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

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

### ***FISCAL INFORMATION***

Shown are the FY 2003 Current Modified Budget and the FY 2004 Executive Budget. The increase/decrease column highlights comparisons between the FY 2003 Current Modified Budget and the FY 2004 Executive Budget.

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2003 and FY 2004 as of the Executive Budget. Please note that agencies with projected staffing increases in FY 2004 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service needs and will be made after any specialized training is complete.

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

## ***USES FOR THE GEOGRAPHIC REPORT***

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

- evaluate the level of budget allocations for FY 2003 and FY 2004;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2004;
- prepare testimony on the Executive Budget to present at public hearings held by the City Council.

**GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET**  
**FISCAL YEAR 2004 EXECUTIVE BUDGET**

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,657,317	17,586,345	2,070,972-
FINANCIAL PLAN SAVINGS		976,056-	976,056-
APPROPRIATION	19,657,317	16,610,289	3,047,028-
FUNDING			
CITY	16,479,076	14,420,717	2,058,359-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	463,448	463,448	
STATE	47,163	80,000	32,837
FEDERAL - JTPA			
FEDERAL - C.D.	65,000	65,000	
FEDERAL - OTHER	786,375		786,375-
INTRA-CITY SALES	1,816,255	1,581,124	235,131-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,082,666	19,987,052	1,095,614-
FINANCIAL PLAN SAVINGS	926,175-		926,175
APPROPRIATION	20,156,491	19,987,052	169,439-
FUNDING			
CITY	15,730,460	14,926,447	804,013-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	2,397,530	2,397,530	
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	822,208	822,208	
FEDERAL - OTHER	1,206,293	1,840,867	634,574
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,569,113	2,259,149	309,964-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,569,113	2,259,149	309,964-
FUNDING			
CITY	2,498,336	2,259,149	239,187-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	70,777		70,777-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,419,714	5,986,132	433,582-
FINANCIAL PLAN SAVINGS		258,615	258,615
APPROPRIATION	6,419,714	6,244,747	174,967-
FUNDING			
CITY	4,251,045	4,038,838	212,207-
OTHER CATEGORICAL	2,100,669	2,137,909	37,240
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	



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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	435,914	435,914	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	435,914	435,914	
FUNDING			
CITY	:	435,914	435,914
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	455,508	438,496	17,012-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	455,508	438,496	17,012-
FUNDING			
CITY	232,815	196,820	35,995-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	66,568	66,568	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	156,125	175,108	18,983
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
270 MAYOR'S VOLUNTARY ACTN CTR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	260,497	227,591	32,906-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	260,497	227,591	32,906-
FUNDING			
CITY	:	260,497	227,591
OTHER CATEGORICAL	:		32,906-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,509,497	1,484,497	25,000-
FINANCIAL PLAN SAVINGS	4,429-	4,429-	
APPROPRIATION	1,505,068	1,480,068	25,000-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	1,505,068	1,480,068	25,000-
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,360,245	1,346,671	13,574-
FINANCIAL PLAN SAVINGS		66,547-	66,547-
APPROPRIATION	1,360,245	1,280,124	80,121-
FUNDING			
CITY	1,360,245	1,280,124	80,121-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
350 COMM STATUS OF WOMEN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	168,928	168,928	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	168,928	168,928	
FUNDING			
CITY	:	168,928	168,928
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,246,836	3,956,045	290,791-
FINANCIAL PLAN SAVINGS		149,617-	149,617-
APPROPRIATION	4,246,836	3,806,428	440,408-
FUNDING			
CITY	3,306,404	2,840,996	465,408-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	50,000	75,000	25,000
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	890,432	890,432	

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EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,094,653	774,684	319,969-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,094,653	774,684	319,969-
FUNDING			
CITY	:	1,094,653	774,684
OTHER CATEGORICAL	:		319,969-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,993,402	3,098,875	30,894,527-
FINANCIAL PLAN SAVINGS		126,509-	126,509-
APPROPRIATION	33,993,402	2,972,366	31,021,036-
FUNDING			
CITY	2,645,134	2,950,316	305,182
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	31,090,896		31,090,896-
INTRA-CITY SALES	257,372	22,050	235,322-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,193,284	7,753,643	560,359
FINANCIAL PLAN SAVINGS	235,865-	424,298-	188,433-
APPROPRIATION	6,957,419	7,329,345	371,926
FUNDING			
CITY	5,818,441	5,955,319	136,878
OTHER CATEGORICAL	232,771	343,877	111,106
CAPITAL FUNDS - I.F.A.	660,409	781,566	121,157
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	245,798	248,583	2,785
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,515,859	3,935,576	4,580,283-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,515,859	3,935,576	4,580,283-
FUNDING			
CITY	102,004	101,449	555-
OTHER CATEGORICAL	647,702		647,702-
CAPITAL FUNDS - I.F.A.			
STATE	3,349,513		3,349,513-
FEDERAL - JTPA			
FEDERAL - C.D.	3,834,127	3,834,127	
FEDERAL - OTHER	582,513		582,513-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,749,989	1,956,399	793,590-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,749,989	1,956,399	793,590-
FUNDING			
CITY	2,028,158	1,890,854	137,304-
OTHER CATEGORICAL	721,831	65,545	656,286-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	159,284	148,789	10,495-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	159,284	148,789	10,495-
FUNDING			
CITY	: 149,334	148,789	545-
OTHER CATEGORICAL	: 9,950		9,950-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
081 ADULT LITERACY PROGRAM-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	525,997		525,997-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	525,997		525,997-
FUNDING			
CITY	525,997		525,997-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2003 CURRENT MODIFIED BUDGET  AS OF 03/31/03 -----	----- FISCAL YEAR 2004 EXECUTIVE BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	773,959	210,742	563,217-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	773,959	210,742	563,217-
FUNDING			
CITY	:	23,146	21,996
OTHER CATEGORICAL	:		1,150-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:	750,813	188,746
FEDERAL - OTHER	:		562,067-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
271 MAYOR'S VOLUNTARY ACT CTR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,355	17,355	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,355	17,355	
FUNDING			
CITY	17,355	17,355	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
281 OFFICE OF CONSTRUCTION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,883	22,883	
FINANCIAL PLAN SAVINGS		20,000-	20,000-
APPROPRIATION	22,883	2,883	20,000-
FUNDING			
CITY	22,883	2,883	20,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY ASST UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	837,792	100,001	737,791-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	837,792	100,001	737,791-
FUNDING			
CITY	837,792	100,001	737,791-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
351 COMM STATUS OF WOMEN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,363	10,795	568-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,363	10,795	568-
FUNDING			
CITY	: 11,363	: 10,795	: 568-
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	:	:	:
STATE	:	:	:
FEDERAL - JTPA	:	:	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	:	:	:
INTRA-CITY SALES	:	:	:

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	469,849	256,572	213,277-
FINANCIAL PLAN SAVINGS		55,000-	55,000-
APPROPRIATION	469,849	201,572	268,277-
FUNDING			
CITY	469,849	201,572	268,277-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	294,810	77,060	217,750-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	294,810	77,060	217,750-
FUNDING			
CITY	: 294,810	: 77,060	: 217,750-
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	:	:	:
STATE	:	:	:
FEDERAL - JTPA	:	:	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	:	:	:
INTRA-CITY SALES	:	:	:

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003		FISCAL YEAR 2004	
	CURRENT	MODIFIED BUDGET	EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03		AMOUNT	
PS APPROPRIATIONS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	59,260,888		54,651,504	4,609,384-
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	55,565,826		17,588,690	37,977,136-
FINANCIAL PLAN SAVINGS	1,166,469-		1,563,841-	397,372-
APPROPRIATIONS	113,660,245		70,676,353	42,983,892-
FUNDING				
CITY	:	58,764,639	53,048,597	5,716,042-
OTHER CATEGORICAL	:	3,712,923	2,547,331	1,165,592-
CAPITAL FUNDS - I.F.A.	:	5,143,023	5,264,180	121,157
STATE	:	3,396,676	80,000	3,316,676-
FEDERAL - JTPA	:			
FEDERAL - C.D.	:	5,874,071	5,333,772	540,299-
FEDERAL - OTHER	:	33,736,854	1,840,867	31,895,987-
INTRA-CITY SALES	:	3,032,059	2,561,606	470,453-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	21,142,577	420	21,142,577	420	
40 PRECINCT BX BOARD 1	12,835,093	321	12,835,093	321	
41 PRECINCT BX BOARD 2	10,065,880	228	10,065,880	228	
42 PRECINCT BX BOARD 3	10,195,342	236	10,195,342	236	
44 PRECINCT BRONX BOARD 4	14,762,864	379	14,762,864	379	
46 PRECINCT BX BOARD 5	14,404,527	368	14,404,527	368	
48 PRECINCT BX BOARD 6	11,131,214	250	11,131,214	250	
52 PRECINCT BX BOARD 7	12,914,145	293	12,914,145	293	
50 PRECINCT BX BOARD 8	8,644,116	189	8,644,116	189	
45 PRECINCT BX BOARD 10	8,903,483	197	8,903,483	197	
49 PRECINCT BX BOARD 11	9,240,353	204	9,240,353	204	
43 PRECINCT BX BOARD 9	14,608,733	364	14,608,733	364	
47 PRECINCT BX BOARD 12	12,099,457	272	12,099,457	272	
BRONX BOROUGH COMMAND	15,371,485	345	15,371,485	345	
PROGRAM TOTAL:	176,319,269	4,066	176,319,269	4,066	
SUB BOROUGH TOTAL:	176,319,269	4,066	176,319,269	4,066	
BOROUGH TOTAL:	176,319,269	4,066	176,319,269	4,066	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN DETECTIVE SERVICES	35,653,082	714	35,653,082	714	
PROGRAM TOTAL:	35,653,082	714	35,653,082	714	
SUB BOROUGH TOTAL:	35,653,082	714	35,653,082	714	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	10,389,536	231	10,389,536	231	
84 PRECINCT BKLYN BOARD 2	10,716,120	238	10,716,120	238	
79 PRECINCT BKLYN BOARD 3	13,177,918	303	13,177,918	303	
83 PRECINCT BKLYN BOARD 4	13,317,407	300	13,317,407	300	
75 PRECINCT BKLYN BOARD 5	18,415,470	460	18,415,470	460	
77 PRECINCT BKLYN BOARD 8	12,787,806	291	12,787,806	291	
73 PRECINCT BKLYN BOARD 16	12,528,103	295	12,528,103	295	
BROOKLYN NORTH BOROUGH COMMAND	10,527,116	219	10,527,116	219	
94 PRECINCT BKLYN BOARD 1	7,068,530	154	7,068,530	154	
88 PRECINCT BKLYN BOARD 2	8,549,162	196	8,549,162	196	
81 PRECINCT BKLYN BOARD 3	9,893,785	227	9,893,785	227	
PROGRAM TOTAL:	127,370,953	2,914	127,370,953	2,914	
SUB BOROUGH TOTAL:	127,370,953	2,914	127,370,953	2,914	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	6,933,030	145	6,933,030	145	
71 PRECINCT BKLYN BOARD 9	12,210,637	272	12,210,637	272	
62 PRECINCT BKLYN BOARD 11	8,665,491	192	8,665,491	192	
61 PRECINCT BKLYN BOARD 15	9,406,986	206	9,406,986	206	
67 PRECINCT BKLYN BOARD 17	12,675,654	326	12,675,654	326	
63 PRECINCT BKLYN BOARD 18	7,877,195	170	7,877,195	170	
60 PRECINCT BKLYN BOARD 13	10,254,960	227	10,254,960	227	
66 PRECINCT BKLYN BOARD 12	8,534,885	191	8,534,885	191	
68 PRECINCT BKLYN BOARD 10	7,734,577	167	7,734,577	167	
69 PRECINCT BKLYN BOARD 18	8,503,930	173	8,503,930	173	
70 PRECINCT BKLYN BOARD 14	12,268,295	272	12,268,295	272	
72 PRECINCT BKLYN BOARD 7	9,480,537	208	9,480,537	208	
78 PRECINCT BKLYN BOARD 6	8,273,672	181	8,273,672	181	
BROOKLYN SOUTH BOROUGH COMMAND	13,524,966	272	13,524,966	272	
PROGRAM TOTAL:	136,344,815	3,002	136,344,815	3,002	
SUB BOROUGH TOTAL:	136,344,815	3,002	136,344,815	3,002	
BOROUGH TOTAL:	299,368,850	6,630	299,368,850	6,630	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN DETECTIVE SERVICE	29,994,501	593	29,994,501	593	
PROGRAM TOTAL:	29,994,501	593	29,994,501	593	
SUB BOROUGH TOTAL:	29,994,501	593	29,994,501	593	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	12,017,824	279	12,017,824	279	
28 PRECINCT MANHATTAN BD 10	9,158,118	208	9,158,118	208	
20 PRECINCT MANHATTAN BD 7	8,672,961	189	8,672,961	189	
19 PRECINCT MANHATTAN BD 8	12,213,831	265	12,213,831	265	
26 PRECINCT MANHATTAN BD 9	7,582,096	164	7,582,096	164	
32 PRECINCT MANHATTAN BD 10	11,834,159	260	11,834,159	260	
25 PRECINCT MANHATTAN BD 11	10,068,223	223	10,068,223	223	
34 PRECINCT MANHATTAN BD 12	11,983,511	272	11,983,511	272	
23 PRECINCT MANHATTAN BD 11	11,195,068	246	11,195,068	246	
30 PRECINCT MANHATTAN BD 9	10,763,338	249	10,763,338	249	
CENTRAL PARK PRECINCT	6,541,132	144	6,541,132	144	
MANHATTAN NORTH BORO COMMAND	11,052,343	221	11,052,343	221	
24 PRECINCT MANHATTAN BD 7	9,453,737	206	9,453,737	206	
PROGRAM TOTAL:	132,536,341	2,926	132,536,341	2,926	
SUB BOROUGH TOTAL:	132,536,341	2,926	132,536,341	2,926	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	10,499,203	232	10,499,203	232	
7 PRECINCT MANHATTAN BD 3	7,504,952	167	7,504,952	167	
10 PRECINCT MANHATTAN BD 4	8,424,323	188	8,424,323	188	
17 PRECINCT MANHATTAN BD 6	9,137,573	199	9,137,573	199	
1 PRECINCT MANHATTAN BDS 1, 2	9,967,928	222	9,967,928	222	
MIDTOWN SO MANH BDS 4, 5, 6	15,713,131	401	15,713,131	401	
5 PRECINCT MANHATTAN BDS 1,2,3	11,657,564	252	11,657,564	252	
13 PRECINCT MANHATTAN BDS 5,6	10,839,120	240	10,839,120	240	
MANHATTAN SOUTH BORO COMMAND	14,623,388	325	14,623,388	325	
MIDTOWN NO MANHATTAN BDS 4, 5	14,063,726	357	14,063,726	357	
9 PRECINCT MANHATTAN BDS 2, 3	9,928,314	227	9,928,314	227	
PROGRAM TOTAL:	122,359,222	2,810	122,359,222	2,810	
SUB BOROUGH TOTAL:	122,359,222	2,810	122,359,222	2,810	
BOROUGH TOTAL:	284,890,064	6,329	284,890,064	6,329	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	22,766,674	451	22,766,674	451	
QUEENS BOROUGH COMMAND	20,297,862	439	20,297,862	439	
PROGRAM TOTAL:	43,064,536	890	43,064,536	890	
SUB BOROUGH TOTAL:	43,064,536	890	43,064,536	890	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	8,920,964	198	8,920,964	198	
104 PRECINCT QUEENS BD 5	9,391,227	202	9,391,227	202	
112 PRECINCT QUEENS BD 6	7,922,610	168	7,922,610	168	
109 PRECINCT QUEENS BD 7	11,397,888	246	11,397,888	246	
111 PRECINCT QUEENS BD 11	7,283,145	151	7,283,145	151	
115 PRECINCT QUEENS BD 3	10,129,603	228	10,129,603	228	
110 PRECINCT QUEENS BD 4	9,674,779	219	9,674,779	219	
114 PRECINCT QUEENS BD 1	12,231,711	277	12,231,711	277	
PROGRAM TOTAL:	76,951,927	1,689	76,951,927	1,689	
SUB BOROUGH TOTAL:	76,951,927	1,689	76,951,927	1,689	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	8,748,488	191	8,748,488	191	
102 PRECINCT QUEENS BD 9	9,070,225	198	9,070,225	198	
106 PRECINCT QUEENS BD 10	9,370,600	209	9,370,600	209	
103 PRECINCT QUEENS BD 12	13,030,596	296	13,030,596	296	
105 PRECINCT QUEENS BD 13	12,501,699	269	12,501,699	269	
100 PRECINCT QUEENS BD 14	6,559,041	143	6,559,041	143	
113 PRECINCT QUEENS BD 12	10,194,248	239	10,194,248	239	
101 PRECINCT QUEENS BD 14	9,666,368	220	9,666,368	220	
PROGRAM TOTAL:	79,141,265	1,765	79,141,265	1,765	
SUB BOROUGH TOTAL:	79,141,265	1,765	79,141,265	1,765	
BOROUGH TOTAL:	199,157,728	4,344	199,157,728	4,344	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	3,039,845	59	3,039,845	59	
120 PRECINCT STATEN ISLAND BD1	14,315,607	357	14,315,607	357	
123 PRECINCT STATEN ISLAND BD3	7,045,722	148	7,045,722	148	
122 PCT ST ISLAND BDS 2,3	10,239,516	222	10,239,516	222	
STATEN ISLAND BOROUGH COMMAND	14,365,527	324	14,365,527	324	
PROGRAM TOTAL:	49,006,217	1,110	49,006,217	1,110	
SUB BOROUGH TOTAL:	49,006,217	1,110	49,006,217	1,110	
BOROUGH TOTAL:	49,006,217	1,110	49,006,217	1,110	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,008,742,128	22,479	1,008,742,128	22,479	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
001 OPERATIONS			
REGULAR GROSS	1,008,742,128	1,008,742,128	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,008,742,128	1,008,742,128	
NOT REPORTED GEOGRAPHICALLY	1,239,592,296	1,151,317,404	88,274,892-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,248,334,424	2,160,059,532	88,274,892-
FUNDING			
CITY	2,182,838,492	2,139,032,390	43,806,102-
OTHER CATEGORICAL	3,015,125		3,015,125-
CAPITAL FUNDS - I.F.A.			
STATE	3,110,987	671,621	2,439,366-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	59,369,820	20,355,521	39,014,299-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	243,325,841	228,941,874	14,383,967-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	243,325,841	228,941,874	14,383,967-
FUNDING			
CITY	243,284,841	228,900,874	14,383,967-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	41,000	41,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	131,932,705	135,634,294	3,701,589
FINANCIAL PLAN SAVINGS			
APPROPRIATION	131,932,705	135,634,294	3,701,589
FUNDING			
CITY	5,820,283	9,673,802	3,853,519
OTHER CATEGORICAL	151,930		151,930-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	125,960,492	125,960,492	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	173,129,203	177,272,232	4,143,029
FINANCIAL PLAN SAVINGS			
APPROPRIATION	173,129,203	177,272,232	4,143,029
FUNDING			
CITY	:	173,129,203	177,272,232
OTHER CATEGORICAL	:		4,143,029
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,058,452	93,028,078	6,969,626
FINANCIAL PLAN SAVINGS			
APPROPRIATION	86,058,452	93,028,078	6,969,626
FUNDING			
CITY	86,014,905	92,984,531	6,969,626
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	43,547	43,547	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,989,687	75,310,077	1,679,610-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	76,989,687	75,310,077	1,679,610-
FUNDING			
CITY	66,993,887	73,513,078	6,519,191
OTHER CATEGORICAL	6,627,603		6,627,603-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	1,571,198		1,571,198-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	168,615,133	180,530,211	11,915,078
FINANCIAL PLAN SAVINGS			
APPROPRIATION	168,615,133	180,530,211	11,915,078
FUNDING			
CITY	:	168,615,133	180,530,211
OTHER CATEGORICAL	:		11,915,078
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	110,241,266	125,634,677	15,393,411
FINANCIAL PLAN SAVINGS			
APPROPRIATION	110,241,266	125,634,677	15,393,411
FUNDING			
CITY	:	18,526,848	53,738,677
OTHER CATEGORICAL	:	91,714,418	71,896,000
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,875,343	58,065,213	4,810,130-
FINANCIAL PLAN SAVINGS	3,303,107-	3,303,078-	29
APPROPRIATION	59,572,236	54,762,135	4,810,101-
FUNDING			
CITY	42,784,205	50,435,526	7,651,321
OTHER CATEGORICAL	6,485,541		6,485,541-
CAPITAL FUNDS - I.F.A.			
STATE	7,867,021	4,286,609	3,580,412-
FEDERAL - JTPA			
FEDERAL - C.D.	1,350,000		1,350,000-
FEDERAL - OTHER	1,085,469	40,000	1,045,469-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,447,552	10,351,785	51,095,767-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	61,447,552	10,351,785	51,095,767-
FUNDING			
CITY	7,267,638	7,267,638	
OTHER CATEGORICAL	4,050,746		4,050,746-
CAPITAL FUNDS - I.F.A.			
STATE	1,895,778		1,895,778-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	48,230,843	3,081,600	45,149,243-
INTRA-CITY SALES	2,547	2,547	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,430,824	3,346,000	84,824-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,430,824	3,346,000	84,824-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	37,022		37,022-
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	47,802		47,802-
INTRA-CITY SALES	3,346,000	3,346,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	147,038,113	106,854,525	40,183,588-
FINANCIAL PLAN SAVINGS	5,150,448-	1,974,445-	3,176,003
APPROPRIATION	141,887,665	104,880,080	37,007,585-
FUNDING			
CITY	: 125,700,135	104,880,080	20,820,055-
OTHER CATEGORICAL	: 9,195,828		9,195,828-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 2,499,026		2,499,026-
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,486,676		4,486,676-
INTRA-CITY SALES	: 6,000		6,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,424,908	1,642,693	5,782,215-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,424,908	1,642,693	5,782,215-
FUNDING			
CITY	7,286,693	1,642,693	5,644,000-
OTHER CATEGORICAL	138,215		138,215-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,745,180	5,793,659	2,048,479
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,745,180	5,793,659	2,048,479
FUNDING			
CITY	2,840,115	5,793,659	2,953,544
OTHER CATEGORICAL	169,829		169,829-
CAPITAL FUNDS - I.F.A.			
STATE	356,036		356,036-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	379,200		379,200-
INTRA-CITY SALES			



GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003		FISCAL YEAR 2004	
	CURRENT	MODIFIED BUDGET	EXECUTIVE BUDGET	
	AS OF 03/31/03		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS				
REGULAR GROSS	1,008,742,128		1,008,742,128	
OTHER				
TOTAL REPORTED GEOGRAPHICALLY	1,008,742,128		1,008,742,128	
NOT REPORTED GEOGRAPHICALLY	2,229,884,583		2,167,668,847	62,215,736-
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	285,961,920		186,053,875	99,908,045-
FINANCIAL PLAN SAVINGS	8,453,555-		5,277,523-	3,176,032
APPROPRIATIONS	3,516,135,076		3,357,187,327	158,947,749-
FUNDING				
CITY	: 3,131,102,378		3,125,665,391	5,436,987-
OTHER CATEGORICAL	: 121,586,257		71,896,000	49,690,257-
CAPITAL FUNDS - I.F.A.	: 1,796,999		1,796,999	
STATE	: 17,300,046		4,958,230	12,341,816-
FEDERAL - JTPA	:			
FEDERAL - C.D.	: 1,350,000			1,350,000-
FEDERAL - OTHER	: 113,599,810		23,477,121	90,122,689-
INTRA-CITY SALES	: 129,399,586		129,393,586	6,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX ENG & LAD CO, BATT, DIV, BC	130,978,252	1,799	115,142,135	1,721	15,836,117-
PROGRAM TOTAL:	130,978,252	1,799	115,142,135	1,721	15,836,117-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX FIRE PREVENTION	884,864	24	900,074	24	15,210
PROGRAM TOTAL:	884,864	24	900,074	24	15,210
SUB BOROUGH TOTAL:	131,863,116	1,823	116,042,209	1,745	15,820,907-
BOROUGH TOTAL:	131,863,116	1,823	116,042,209	1,745	15,820,907-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK ENG & LAD CO, BATT, DIV, BC	229,490,293	3,142	213,730,539	3,210	15,759,754-
PROGRAM TOTAL:	229,490,293	3,142	213,730,539	3,210	15,759,754-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	1,990,780	51	1,952,949	49	37,831-
PROGRAM TOTAL:	1,990,780	51	1,952,949	49	37,831-
SUB BOROUGH TOTAL:	231,481,073	3,193	215,683,488	3,259	15,797,585-
BOROUGH TOTAL:	231,481,073	3,193	215,683,488	3,259	15,797,585-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
MN ENG & LAD CO, BATT, DIV, BC	165,885,653	2,274	144,957,775	2,166	20,927,878-
PROGRAM TOTAL:	165,885,653	2,274	144,957,775	2,166	20,927,878-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,318,450	36	1,329,744	36	11,294
PROGRAM TOTAL:	1,318,450	36	1,329,744	36	11,294
SUB BOROUGH TOTAL:	167,204,103	2,310	146,287,519	2,202	20,916,584-
BOROUGH TOTAL:	167,204,103	2,310	146,287,519	2,202	20,916,584-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN ENG & LAD CO, BATT, DIV, BC	175,154,722	2,432	156,776,014	2,348	18,378,708-
PROGRAM TOTAL:	175,154,722	2,432	156,776,014	2,348	18,378,708-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FIRE PREVENTION	1,254,363	32	1,232,239	32	22,124-
PROGRAM TOTAL:	1,254,363	32	1,232,239	32	22,124-
SUB BOROUGH TOTAL:	176,409,085	2,464	158,008,253	2,380	18,400,832-
BOROUGH TOTAL:	176,409,085	2,464	158,008,253	2,380	18,400,832-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI ENG & LAD CO, BATT, DIV, BC	60,950,189	837	55,516,365	838	5,433,824-
PROGRAM TOTAL:	60,950,189	837	55,516,365	838	5,433,824-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	267,539	7	269,955	7	2,416
PROGRAM TOTAL:	267,539	7	269,955	7	2,416
SUB BOROUGH TOTAL:	61,217,728	844	55,786,320	845	5,431,408-
BOROUGH TOTAL:	61,217,728	844	55,786,320	845	5,431,408-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	768,175,105	10,634	691,807,789	10,431	76,367,316-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,454,268	53,528,474	2,925,794-
FINANCIAL PLAN SAVINGS	2,209,693-	7,375,724-	5,166,031-
APPROPRIATION	54,244,575	46,152,750	8,091,825-
FUNDING			
CITY	54,043,539	46,152,750	7,890,789-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	201,036		201,036-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	538,464,530	532,590,072	5,874,458-
OTHER	223,994,579	153,532,756	70,461,823-
TOTAL REPORTED GEOGRAPHICALLY	762,459,109	686,122,828	76,336,281-
NOT REPORTED GEOGRAPHICALLY	67,467,039	58,964,671	8,502,368-
FINANCIAL PLAN SAVINGS	25,797,991-	62,428,445	88,226,436
APPROPRIATION	804,128,157	807,515,944	3,387,787
FUNDING			
CITY	798,083,643	806,699,384	8,615,741
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	858,691	758,691	100,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	5,185,823	57,869	5,127,954-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,126,294	11,183,564	2,942,730-
FINANCIAL PLAN SAVINGS	28,197-		28,197
APPROPRIATION	14,098,097	11,183,564	2,914,533-
FUNDING			
CITY	:	14,098,097	11,183,564
OTHER CATEGORICAL	:		2,914,533-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET  AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	5,680,373	5,633,884	46,489-
OTHER	35,623	51,077	15,454
TOTAL REPORTED GEOGRAPHICALLY	5,715,996	5,684,961	31,035-
NOT REPORTED GEOGRAPHICALLY	12,614,430	13,199,522	585,092
FINANCIAL PLAN SAVINGS	494,327-	299,999-	194,328
APPROPRIATION	17,836,099	18,584,484	748,385
FUNDING			
CITY	:	17,836,099	18,584,484
OTHER CATEGORICAL	:		748,385
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
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EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	135,292,764	135,741,900	449,136
FINANCIAL PLAN SAVINGS	755,040-	1,088,154-	333,114-
APPROPRIATION	134,537,724	134,653,746	116,022
FUNDING			
CITY	46,491,809	39,242,561	7,249,248-
OTHER CATEGORICAL	87,559,334	94,924,604	7,365,270
CAPITAL FUNDS - I.F.A.			
STATE	486,581	486,581	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,074,895	49,717,799	10,357,096-
FINANCIAL PLAN SAVINGS	344,576-		344,576
APPROPRIATION	59,730,319	49,717,799	10,012,520-
FUNDING			
CITY	47,780,288	49,717,799	1,937,511
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	11,950,031		11,950,031-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,852,527	20,949,738	97,211
FINANCIAL PLAN SAVINGS	17,462-		17,462
APPROPRIATION	20,835,065	20,949,738	114,673
FUNDING			
CITY	20,471,269	20,485,942	14,673
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	191,309	291,309	100,000
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	172,487	172,487	
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,220	82,220	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,220	82,220	
FUNDING			
CITY	82,220	82,220	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET  AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	389,623	472,623	83,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	389,623	472,623	83,000
FUNDING			
CITY	384,623	472,623	88,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,000		5,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,891,344	18,728,357	2,837,013
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,891,344	18,728,357	2,837,013
FUNDING			
CITY	13,966,948	14,895,556	928,608
OTHER CATEGORICAL	1,564,976	3,473,381	1,908,405
CAPITAL FUNDS - I.F.A.			
STATE	359,420	359,420	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003		FISCAL YEAR 2004	
	CURRENT	MODIFIED BUDGET	EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03		AMOUNT	
PS APPROPRIATIONS				
REGULAR GROSS	544,144,903		538,223,956	5,920,947-
OTHER	224,030,202		153,583,833	70,446,369-
TOTAL REPORTED GEOGRAPHICALLY	768,175,105		691,807,789	76,367,316-
NOT REPORTED GEOGRAPHICALLY	285,954,795		272,618,131	13,336,664-
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	97,290,609		89,950,737	7,339,872-
FINANCIAL PLAN SAVINGS	29,647,286-		53,664,568	83,311,854
APPROPRIATIONS	1,121,773,223		1,108,041,225	13,731,998-
FUNDING				
CITY	: 1,013,238,535		1,007,516,883	5,721,652-
OTHER CATEGORICAL	: 89,124,310		98,397,985	9,273,675
CAPITAL FUNDS - I.F.A.	:			
STATE	: 1,901,001		1,896,001	5,000-
FEDERAL - JTPA	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	: 17,509,377		230,356	17,279,021-
INTRA-CITY SALES	:			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	584,277	15	307,202	10	277,075-
PROGRAM TOTAL:	584,277	15	307,202	10	277,075-
SUB BOROUGH TOTAL:	584,277	15	307,202	10	277,075-
BOROUGH TOTAL:	584,277	15	307,202	10	277,075-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS	562,073	14	396,152	12	165,921-
PROGRAM TOTAL:	562,073	14	396,152	12	165,921-
SUB BOROUGH TOTAL:	562,073	14	396,152	12	165,921-
BOROUGH TOTAL:	562,073	14	396,152	12	165,921-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS	564,479	14	481,768	13	82,711-
PROGRAM TOTAL:	564,479	14	481,768	13	82,711-
SUB BOROUGH TOTAL:	564,479	14	481,768	13	82,711-
BOROUGH TOTAL:	564,479	14	481,768	13	82,711-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	535,435	11	430,766	11	104,669-
PROGRAM TOTAL:	535,435	11	430,766	11	104,669-
SUB BOROUGH TOTAL:	535,435	11	430,766	11	104,669-
BOROUGH TOTAL:	535,435	11	430,766	11	104,669-

GEOGRAPHIC REPORTING  
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND BOROUGH PROGRAMS	278,138	7	196,691	7	81,447-
PROGRAM TOTAL:	278,138	7	196,691	7	81,447-
SUB BOROUGH TOTAL:	278,138	7	196,691	7	81,447-
BOROUGH TOTAL:	278,138	7	196,691	7	81,447-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	2,524,402	61	1,812,579	53	711,823-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
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EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,048,153	5,791,552	2,256,601-
FINANCIAL PLAN SAVINGS	650,000-	950,000-	300,000-
APPROPRIATION	7,398,153	4,841,552	2,556,601-
FUNDING			
CITY	3,846,404	3,546,404	300,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	663,774	217,105	446,669-
FEDERAL - JTPA			
FEDERAL - C.D.	97,344	97,344	
FEDERAL - OTHER	2,790,631	980,699	1,809,932-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	2,503,942	1,806,962	696,980-
OTHER	20,460	5,617	14,843-
TOTAL REPORTED GEOGRAPHICALLY	2,524,402	1,812,579	711,823-
NOT REPORTED GEOGRAPHICALLY	18,394,247	13,265,922	5,128,325-
FINANCIAL PLAN SAVINGS	1,542,611-	3,563,322-	2,020,711-
APPROPRIATION	19,376,038	11,515,179	7,860,859-
FUNDING			
CITY	2,076,169	55,458	2,020,711-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,274,619	1,597,208	1,677,411-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	13,854,075	9,691,338	4,162,737-
INTRA-CITY SALES	171,175	171,175	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
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EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	736,000	760,000	24,000
NOT REPORTED GEOGRAPHICALLY	203,273,670	151,281,855	51,991,815-
FINANCIAL PLAN SAVINGS	587,643-	730,000-	142,357-
APPROPRIATION	203,422,027	151,311,855	52,110,172-
FUNDING			
CITY	102,951,417	64,189,687	38,761,730-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	19,395,087	17,766,237	1,628,850-
FEDERAL - JTPA			
FEDERAL - C.D.	5,407,434	4,362,000	1,045,434-
FEDERAL - OTHER	75,309,123	64,693,931	10,615,192-
INTRA-CITY SALES	358,966	300,000	58,966-



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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,781,725	2,219,186	562,539-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,781,725	2,219,186	562,539-
FUNDING			
CITY	2,340,428	2,059,428	281,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,805	28,567	12,762
FEDERAL - JTPA			
FEDERAL - C.D.	150,000		150,000-
FEDERAL - OTHER	274,242	129,941	144,301-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	
AS OF 03/31/03	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	2,503,942	1,806,962	696,980-
OTHER	20,460	5,617	14,843-
TOTAL REPORTED GEOGRAPHICALLY	2,524,402	1,812,579	711,823-
NOT REPORTED GEOGRAPHICALLY	26,442,400	19,057,474	7,384,926-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	736,000	760,000	24,000
NOT REPORTED GEOGRAPHICALLY	206,055,395	153,501,041	52,554,354-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,780,254- 232,977,943	5,243,322- 169,887,772	2,463,068- 63,090,171-
FUNDING			
CITY :	111,214,418	69,850,977	41,363,441-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	23,349,285	19,609,117	3,740,168-
FEDERAL - JTPA :			
FEDERAL - C.D. :	5,654,778	4,459,344	1,195,434-
FEDERAL - OTHER :	92,228,071	75,495,909	16,732,162-
INTRA-CITY SALES :	531,391	472,425	58,966-

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 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
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EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,436,402	2,372,602	63,800-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	2,436,404	2,372,604	63,800-
FUNDING			
CITY	2,052,029	2,052,029	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	41,200	41,200	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	99,375	99,375	
FEDERAL - OTHER			
INTRA-CITY SALES	243,800	180,000	63,800-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,197,076	1,204,982	7,906
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,197,076	1,204,982	7,906
FUNDING			
CITY	1,160,876	1,204,982	44,106
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	36,200		36,200-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	7,688,286	5,370,300	2,317,986-
NOT REPORTED GEOGRAPHICALLY	11,293,681	5,842,777	5,450,904-
FINANCIAL PLAN SAVINGS	86,671		86,671-
APPROPRIATION	19,068,638	11,213,077	7,855,561-
FUNDING			
CITY	18,005,121	11,061,577	6,943,544-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	650,786	138,000	512,786-
FEDERAL - OTHER	63,000		63,000-
INTRA-CITY SALES	349,731	13,500	336,231-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	20,869,914	17,812,787	3,057,127-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	1	1	
APPROPRIATION	20,869,915	17,812,788	3,057,127-
FUNDING			
CITY	20,869,915	17,812,788	3,057,127-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,080,939	4,769,854	1,311,085-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,080,939	4,769,854	1,311,085-
FUNDING			
CITY	6,080,939	4,769,854	1,311,085-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	15,633,036	12,142,958	3,490,078-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,633,036	12,142,958	3,490,078-
FUNDING			
CITY	15,633,036	12,142,958	3,490,078-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	12,287,368	10,236,781	2,050,587-
NOT REPORTED GEOGRAPHICALLY	541,063	541,063	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,828,431	10,777,844	2,050,587-
FUNDING			
CITY	12,828,431	10,777,844	2,050,587-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,390,923	6,107,349	1,283,574-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,390,923	6,107,349	1,283,574-
FUNDING			
CITY	7,390,923	6,107,349	1,283,574-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,052,509	1,699,388	353,121-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,052,509	1,699,388	353,121-
FUNDING			
CITY	2,052,509	1,699,388	353,121-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,573,787	2,675,833	897,954-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,573,787	2,675,833	897,954-
FUNDING			
CITY	3,573,787	2,675,833	897,954-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,064,517	835,645	228,872-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,064,517	835,645	228,872-
FUNDING			
CITY	1,064,517	835,645	228,872-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,752,257	1,304,244	448,013-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,752,257	1,304,244	448,013-
FUNDING			
CITY	1,752,257	1,304,244	448,013-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2003 CURRENT MODIFIED BUDGET  AS OF 03/31/03 -----	----- FISCAL YEAR 2004 EXECUTIVE BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	868,372	722,555	145,817-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	868,372	722,555	145,817-
FUNDING			
CITY	868,372	722,555	145,817-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,488,381	1,119,561	368,820-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,488,381	1,119,561	368,820-
FUNDING			
CITY	1,488,381	1,119,561	368,820-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	739,501	609,713	129,788-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	739,501	609,713	129,788-
FUNDING			
CITY	739,501	609,713	129,788-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,302,867	1,090,494	212,373-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,302,867	1,090,494	212,373-
FUNDING			
CITY	1,302,867	1,090,494	212,373-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
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EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2003 CURRENT MODIFIED BUDGET  AS OF 03/31/03 -----	----- FISCAL YEAR 2004 EXECUTIVE BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	992,976	832,329	160,647-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	992,976	832,329	160,647-
FUNDING			
CITY	:	992,976	832,329
OTHER CATEGORICAL	:		160,647-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,242,846	2,256,922	985,924-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,242,846	2,256,922	985,924-
FUNDING			
CITY	3,242,846	2,256,922	985,924-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,473,456	1,234,570	238,886-
NOT REPORTED GEOGRAPHICALLY	278,792	221,021	57,771-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,752,248	1,455,591	296,657-
FUNDING			
CITY	1,752,248	1,455,591	296,657-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
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EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	823,572	710,335	113,237-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	823,572	710,335	113,237-
FUNDING			
CITY	823,572	710,335	113,237-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,969,883	6,851,708	2,118,175-
NOT REPORTED GEOGRAPHICALLY	7,078,230	5,293,576	1,784,654-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,048,113	12,145,284	3,902,829-
FUNDING			
CITY	16,048,113	12,145,284	3,902,829-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,117,152	777,604	339,548-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,117,152	777,604	339,548-
FUNDING			
CITY	1,117,152	777,604	339,548-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	
AS OF 03/31/03	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,436,402	2,372,602	63,800-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	81,667,675	65,314,363	16,353,312-
NOT REPORTED GEOGRAPHICALLY	38,133,709	26,949,986	11,183,723-
FINANCIAL PLAN SAVINGS	86,674	3	86,671-
APPROPRIATIONS	122,324,460	94,636,954	27,687,506-
FUNDING			
CITY :	120,840,368	94,164,879	26,675,489-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	41,200	41,200	
STATE :			
FEDERAL - JTPA :			
FEDERAL - C.D. :	750,161	237,375	512,786-
FEDERAL - OTHER :	63,000		63,000-
INTRA-CITY SALES :	629,731	193,500	436,231-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
002 COMMUNITY DEVELOPMENT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,429,135	8,451,905	977,230-
FINANCIAL PLAN SAVINGS	696,875-		696,875
APPROPRIATION	8,732,260	8,451,905	280,355-
FUNDING			
CITY	1,898,011	2,246,487	348,476
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	160,000		160,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	6,674,249	6,205,418	468,831-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
311 PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,048,547	7,025,585	1,977,038
FINANCIAL PLAN SAVINGS	1,003,125-		1,003,125
APPROPRIATION	4,045,422	7,025,585	2,980,163
FUNDING			
CITY	3,363,644	3,505,585	141,941
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	661,778	500,000	161,778-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	20,000	3,020,000	3,000,000
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,505,552	28,175,919	16,329,633-
FINANCIAL PLAN SAVINGS	153,719-	157,416-	3,697-
APPROPRIATION	44,351,833	28,018,503	16,333,330-
FUNDING			
CITY	9,823,965	4,687,650	5,136,315-
OTHER CATEGORICAL	2,403		2,403-
CAPITAL FUNDS - I.F.A.			
STATE	964,647		964,647-
FEDERAL - JTPA			
FEDERAL - C.D.	150,000		150,000-
FEDERAL - OTHER	32,938,735	22,887,570	10,051,165-
INTRA-CITY SALES	472,083	443,283	28,800-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY	31,098,140		31,098,140-
NOT REPORTED GEOGRAPHICALLY	73,119,427	142,936,151	69,816,724
FINANCIAL PLAN SAVINGS	356,138-		356,138
APPROPRIATION	103,861,429	142,936,151	39,074,722
FUNDING			
CITY	74,869,192	90,202,353	15,333,161
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,715,020	13,451,798	263,222-
FEDERAL - JTPA			
FEDERAL - C.D.	6,750,000	6,750,000	
FEDERAL - OTHER	98,217	30,000,000	29,901,783
INTRA-CITY SALES	8,429,000	2,532,000	5,897,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	
AS OF 03/31/03	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,477,682	15,477,490	999,808
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	31,098,140		31,098,140-
NOT REPORTED GEOGRAPHICALLY	117,624,979	171,112,070	53,487,091
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	2,209,857-	157,416-	2,052,441
	160,990,944	186,432,144	25,441,200
FUNDING			
CITY :	89,954,812	100,642,075	10,687,263
OTHER CATEGORICAL :	2,403		2,403-
CAPITAL FUNDS - I.F.A. :			
STATE :	15,501,445	13,951,798	1,549,647-
FEDERAL - JTPA :			
FEDERAL - C.D. :	6,900,000	6,750,000	150,000-
FEDERAL - OTHER :	39,731,201	62,112,988	22,381,787
INTRA-CITY SALES :	8,901,083	2,975,283	5,925,800-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,497,152	4,074,329	422,823-
FINANCIAL PLAN SAVINGS	63,404-		63,404
APPROPRIATION	4,433,748	4,074,329	359,419-
FUNDING			
CITY	3,750,694	3,402,570	348,124-
OTHER CATEGORICAL	101,740		101,740-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	422,492	661,904	239,412
FEDERAL - OTHER	148,967		148,967-
INTRA-CITY SALES	9,855	9,855	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	724,377	613,181	111,196-
FINANCIAL PLAN SAVINGS	11,177-		11,177
APPROPRIATION	713,200	613,181	100,019-
FUNDING			
CITY	713,200	613,181	100,019-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,135,823	853,411	282,412-
FINANCIAL PLAN SAVINGS	12,419-		12,419
APPROPRIATION	1,123,404	853,411	269,993-
FUNDING			
CITY	883,992	853,411	30,581-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	239,412		239,412-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,758,466	17,962,435	7,796,031-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,758,466	17,962,435	7,796,031-
FUNDING			
CITY	22,001,764	15,965,435	6,036,329-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	3,756,702	1,997,000	1,759,702-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,557	56,557	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	56,557	56,557	
FUNDING			
CITY	56,557	56,557	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,387,657	3,073,009	7,314,648-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,387,657	3,073,009	7,314,648-
FUNDING			
CITY	1,230,688	509,657	721,031-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	5,172,547	2,563,352	2,609,195-
FEDERAL - OTHER	3,544,422		3,544,422-
INTRA-CITY SALES	440,000		440,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2003 CURRENT MODIFIED BUDGET  AS OF 03/31/03 -----	----- FISCAL YEAR 2004 EXECUTIVE BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	174,584	184,766	10,182
FINANCIAL PLAN SAVINGS			
APPROPRIATION	174,584	184,766	10,182
FUNDING			
CITY	:	174,584	184,766
OTHER CATEGORICAL	:		10,182
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	
AS OF 03/31/03	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,357,352	5,540,921	816,431-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,377,264	21,276,767	15,100,497-
FINANCIAL PLAN SAVINGS	87,000-		87,000
APPROPRIATIONS	42,647,616	26,817,688	15,829,928-
FUNDING			
CITY	28,811,479	21,585,577	7,225,902-
OTHER CATEGORICAL	101,740		101,740-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	9,591,153	5,222,256	4,368,897-
FEDERAL - OTHER	3,693,389		3,693,389-
INTRA-CITY SALES	449,855	9,855	440,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX BOR & FIELD OFFICES, SUP UN	3,120,068	69	3,105,510	69	14,558-
PROGRAM TOTAL:	3,120,068	69	3,105,510	69	14,558-
SUB BOROUGH TOTAL:	3,120,068	69	3,105,510	69	14,558-
BOROUGH TOTAL:	3,120,068	69	3,105,510	69	14,558-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK BOR & FIELD OFFICES, SUP UN	4,249,612	87	4,289,083	88	39,471
PROGRAM TOTAL:	4,249,612	87	4,289,083	88	39,471
SUB BOROUGH TOTAL:	4,249,612	87	4,289,083	88	39,471
BOROUGH TOTAL:	4,249,612	87	4,289,083	88	39,471



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN BOR & FIELD OFFICES, SUP UN	2,522,727	60	2,538,406	61	15,679
PROGRAM TOTAL:	2,522,727	60	2,538,406	61	15,679
SUB BOROUGH TOTAL:	2,522,727	60	2,538,406	61	15,679
BOROUGH TOTAL:	2,522,727	60	2,538,406	61	15,679

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN BOR & FIELD OFFICES, SUP UN	1,930,796	51	1,977,886	52	47,090
PROGRAM TOTAL:	1,930,796	51	1,977,886	52	47,090
SUB BOROUGH TOTAL:	1,930,796	51	1,977,886	52	47,090
BOROUGH TOTAL:	1,930,796	51	1,977,886	52	47,090

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI BOR & FIELD OFFICES, SUP UN	54,000	1	54,000	1	
PROGRAM TOTAL:	54,000	1	54,000	1	
SUB BOROUGH TOTAL:	54,000	1	54,000	1	
BOROUGH TOTAL:	54,000	1	54,000	1	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	11,877,203	268	11,964,885	271	87,682

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,550,099	19,683,824	3,866,275-
FINANCIAL PLAN SAVINGS		358,889-	358,889-
APPROPRIATION	23,550,099	19,324,935	4,225,164-
FUNDING			
CITY	11,378,099	10,985,774	392,325-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,249,694	1,249,694	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	3,814,609	4,043,382	228,773
FEDERAL - OTHER	7,039,036	2,977,424	4,061,612-
INTRA-CITY SALES	68,661	68,661	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,127,785	13,538,877	588,908-
FINANCIAL PLAN SAVINGS		367,228-	367,228-
APPROPRIATION	14,127,785	13,171,649	956,136-
FUNDING			
CITY	1,736,994	1,417,206	319,788-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,397,223	1,397,223	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	807,828	791,318	16,510-
FEDERAL - OTHER	10,185,740	9,565,902	619,838-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	11,159,351	11,139,243	20,108-
OTHER	717,852	825,642	107,790
TOTAL REPORTED GEOGRAPHICALLY	11,877,203	11,964,885	87,682
NOT REPORTED GEOGRAPHICALLY	34,591,472	33,985,043	606,429-
FINANCIAL PLAN SAVINGS		147,239-	147,239-
APPROPRIATION	46,468,675	45,802,689	665,986-
FUNDING			
CITY	11,766,471	11,496,038	270,433-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	82,767	82,767	
STATE	770,340	770,340	
FEDERAL - JTPA			
FEDERAL - C.D.	31,895,921	32,103,231	207,310
FEDERAL - OTHER	1,513,176	910,313	602,863-
INTRA-CITY SALES	440,000	440,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,706,606	37,977,438	2,729,168-
FINANCIAL PLAN SAVINGS		222,861-	222,861-
APPROPRIATION	40,706,606	37,754,577	2,952,029-
FUNDING			
CITY	3,077,541	2,746,628	330,913-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	12,338,867	11,888,867	450,000-
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	20,370,851	18,560,832	1,810,019-
FEDERAL - OTHER	4,919,347	4,558,250	361,097-
INTRA-CITY SALES	:		



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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,337,666	26,174,089	3,163,577-
FINANCIAL PLAN SAVINGS	96-		96
APPROPRIATION	29,337,570	26,174,089	3,163,481-
FUNDING			
CITY	8,689,795	8,947,928	258,133
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	1,236,920	1,230,442	6,478-
FEDERAL - OTHER	16,704,000	15,884,000	820,000-
INTRA-CITY SALES	2,706,855	111,719	2,595,136-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	177,473,645	154,700,330	22,773,315-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	177,473,645	154,700,330	22,773,315-
FUNDING			
CITY	4,166,291	2,784,254	1,382,037-
OTHER CATEGORICAL	2,232,957		2,232,957-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	13,410,131	10,052,460	3,357,671-
FEDERAL - OTHER	157,664,266	141,863,616	15,800,650-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,523,444	46,923,578	11,599,866-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	58,523,444	46,923,578	11,599,866-
FUNDING			
CITY	1,898,100	1,852,929	45,171-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	56,625,344	45,070,649	11,554,695-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,472,391	58,135,933	2,336,458-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	60,472,391	58,135,933	2,336,458-
FUNDING			
CITY	18,794,759	16,003,183	2,791,576-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	106,661	106,661	
FEDERAL - JTPA			
FEDERAL - C.D.	32,279,832	32,946,899	667,067
FEDERAL - OTHER	154,233	154,233	
INTRA-CITY SALES	9,136,906	8,924,957	211,949-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	
AS OF 03/31/03	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	11,159,351	11,139,243	20,108-
OTHER	717,852	825,642	107,790
TOTAL REPORTED GEOGRAPHICALLY	11,877,203	11,964,885	87,682
NOT REPORTED GEOGRAPHICALLY	112,975,962	105,185,182	7,790,780-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	325,807,146	285,933,930	39,873,216-
FINANCIAL PLAN SAVINGS	96-	1,096,217-	1,096,121-
APPROPRIATIONS	450,660,215	401,987,780	48,672,435-
FUNDING			
CITY	61,508,050	56,233,940	5,274,110-
OTHER CATEGORICAL	2,232,957		2,232,957-
CAPITAL FUNDS - I.F.A.	15,068,551	14,618,551	450,000-
STATE	877,001	877,001	
FEDERAL - JTPA			
FEDERAL - C.D.	160,441,436	144,799,213	15,642,223-
FEDERAL - OTHER	198,179,798	175,913,738	22,266,060-
INTRA-CITY SALES	12,352,422	9,545,337	2,807,085-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PLAN EXAMINATION	376,246	8	376,246	8	
BX CONSTRUCTION INSPECTION	459,518	6	767,518	6	308,000
BRONX PLUMBING INSPECTION	111,204	3	111,204	3	
PROGRAM TOTAL:	946,968	17	1,254,968	17	308,000
SUB BOROUGH TOTAL:	946,968	17	1,254,968	17	308,000
BOROUGH TOTAL:	946,968	17	1,254,968	17	308,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	635,635	13	635,635	13	
BK CONSTRUCTION INSPECTION	787,940	15	1,095,940	15	308,000
BROOK PLUMBING INSPECTION	187,995	5	187,995	5	
PROGRAM TOTAL:	1,611,570	33	1,919,570	33	308,000
SUB BOROUGH TOTAL:	1,611,570	33	1,919,570	33	308,000
BOROUGH TOTAL:	1,611,570	33	1,919,570	33	308,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	1,368,023	31	1,458,023	31	90,000
MANH CONSTRUCT INSPECTION	2,222,656	44	2,609,421	44	386,765
MANH PLUMBING INSPECTION	587,174	16	587,174	16	
PROGRAM TOTAL:	4,177,853	91	4,654,618	91	476,765
SUB BOROUGH TOTAL:	4,177,853	91	4,654,618	91	476,765
BOROUGH TOTAL:	4,177,853	91	4,654,618	91	476,765



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PLAN EXAMINATION	446,113	10	446,113	10	
QUEENS CONSTRUCTION INSPECTION	699,349	12	1,007,349	12	308,000
QUEENS PLUMBING INSPECTION	227,302	6	227,302	6	
PROGRAM TOTAL:	1,372,764	28	1,680,764	28	308,000
SUB BOROUGH TOTAL:	1,372,764	28	1,680,764	28	308,000
BOROUGH TOTAL:	1,372,764	28	1,680,764	28	308,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND PLAN EXAMINATION	160,124	3	160,124	3	
STATEN ISLAND CONSTR INSPECT	420,112	5	728,112	5	308,000
STATEN ISLAND PLUMBING INSPECT	112,409	3	112,409	3	
PROGRAM TOTAL:	692,645	11	1,000,645	11	308,000
SUB BOROUGH TOTAL:	692,645	11	1,000,645	11	308,000
BOROUGH TOTAL:	692,645	11	1,000,645	11	308,000

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	8,801,800	180	10,510,565	180	1,708,765

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
001 PERSONAL SERVICES			
REGULAR GROSS	7,533,129	7,623,129	90,000
OTHER	1,268,671	2,887,436	1,618,765
TOTAL REPORTED GEOGRAPHICALLY	8,801,800	10,510,565	1,708,765
NOT REPORTED GEOGRAPHICALLY	32,325,902	34,050,544	1,724,642
FINANCIAL PLAN SAVINGS	108,712	108,712	
APPROPRIATION	41,236,414	44,669,821	3,433,407
FUNDING			
CITY	41,236,414	44,669,821	3,433,407
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,955,939	9,458,274	7,497,665-
FINANCIAL PLAN SAVINGS	14,501	14,501	
APPROPRIATION	16,970,440	9,472,775	7,497,665-
FUNDING			
CITY	16,711,913	9,221,577	7,490,336-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	258,527	251,198	7,329-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	
AS OF 03/31/03	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	7,533,129	7,623,129	90,000
OTHER	1,268,671	2,887,436	1,618,765
TOTAL REPORTED GEOGRAPHICALLY	8,801,800	10,510,565	1,708,765
NOT REPORTED GEOGRAPHICALLY	32,325,902	34,050,544	1,724,642
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,955,939	9,458,274	7,497,665-
FINANCIAL PLAN SAVINGS	123,213	123,213	
APPROPRIATIONS	58,206,854	54,142,596	4,064,258-
FUNDING			
CITY :	57,948,327	53,891,398	4,056,929-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - JTPA :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :	258,527	251,198	7,329-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD	508,277	8	508,277	8	
BRONX STD FED	351,227	11	351,227	11	
BRONX TUBERCULOSIS	567,744	17	567,744	17	
BRONX TUBERCULOSIS FEDERAL	1,258,948	35	1,258,948	35	
PROGRAM TOTAL:	2,686,196	71	2,686,196	71	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX RODENT CONTROL 50/50	480,979	15	480,979	15	
PROGRAM TOTAL:	480,979	15	480,979	15	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX SCHOOL CHILD HEALTH	10,027,403	33	10,027,403	33	
PROGRAM TOTAL:	10,027,403	33	10,027,403	33	
SUB BOROUGH TOTAL:	13,194,578	119	13,194,578	119	
BOROUGH TOTAL:	13,194,578	119	13,194,578	119	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50	1,195,913	22	1,195,913	22	
PROGRAM TOTAL:	1,195,913	22	1,195,913	22	
SUB BOROUGH TOTAL:	1,195,913	22	1,195,913	22	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD	4,468		4,468		
BROOKLYN EAST TUBERCULOSIS	212,101	6	212,101	6	
BROOKLYN EAST TUBERCULOSIS FED	375,044	10	375,044	10	
PROGRAM TOTAL:	591,613	16	591,613	16	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN EAST SCHOOL CHILD HEALTH	9,606,294	31	9,606,294	31	
PROGRAM TOTAL:	9,606,294	31	9,606,294	31	
SUB BOROUGH TOTAL:	10,197,907	47	10,197,907	47	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BKLYN WEST SCHOOL CHILD HEALTH	11,501,261	38	11,501,261	38	
PROGRAM TOTAL:	11,501,261	38	11,501,261	38	
SUB BOROUGH TOTAL:	11,501,261	38	11,501,261	38	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN W.-STATEN ISLAND STD	963,394	12	963,394	12	
BROOKLYN WEST-SI STD FED	602,080	18	602,080	18	
BROOKLYN WEST-SI TUBERCULOSIS	1,696,255	36	1,696,255	36	
BKLYN WEST-ST TUBERCULOSIS FED	2,066,120	63	2,066,120	63	
PROGRAM TOTAL:	5,327,849	129	5,327,849	129	
SUB BOROUGH TOTAL:	5,327,849	129	5,327,849	129	
BOROUGH TOTAL:	28,222,930	236	28,222,930	236	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN STD	1,448,882	18	1,448,882	18	
MANHATTAN STD FED	966,649	22	966,649	22	
MANHATTAN TUBERCULOSIS	878,309	25	878,309	25	
MANHATTAN TUBERCULOSIS FEDERAL	1,970,432	62	1,970,432	62	
PROGRAM TOTAL:	5,264,272	127	5,264,272	127	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN RODENT CONTROL 50/50	947,846	12	947,846	12	
PROGRAM TOTAL:	947,846	12	947,846	12	
SUB BOROUGH TOTAL:	6,212,118	139	6,212,118	139	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH + SI SCHOOL CHILD HEALTH	7,162,385	25	7,162,385	25	
PROGRAM TOTAL:	7,162,385	25	7,162,385	25	
SUB BOROUGH TOTAL:	7,162,385	25	7,162,385	25	
BOROUGH TOTAL:	13,374,503	164	13,374,503	164	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS STD	677,136	11	677,136	11	
QUEENS STD FED	371,321	8	371,321	8	
QUEENS TUBERCULOSIS	542,301	14	542,301	14	
QUEENS TUBERCULOSIS FEDERAL	1,240,915	36	1,240,915	36	
PROGRAM TOTAL:	2,831,673	69	2,831,673	69	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50	2,153,980	13	2,153,980	13	
PROGRAM TOTAL:	2,153,980	13	2,153,980	13	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS SCHOOL CHILD HEALTH	13,140,959	42	11,699,423	42	1,441,536-
PROGRAM TOTAL:	13,140,959	42	11,699,423	42	1,441,536-
SUB BOROUGH TOTAL:	18,126,612	124	16,685,076	124	1,441,536-
BOROUGH TOTAL:	18,126,612	124	16,685,076	124	1,441,536-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	72,918,623	643	71,477,087	643	1,441,536-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,692,561	20,729,852	3,962,709-
FINANCIAL PLAN SAVINGS	4,200-	4,200-	
APPROPRIATION	24,688,361	20,725,652	3,962,709-
FUNDING			
CITY	15,767,234	14,413,500	1,353,734-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,950,147	6,188,672	761,475-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,847,500		1,847,500-
INTRA-CITY SALES	123,480	123,480	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	15,617,711	15,617,711	
OTHER	1,083,892	1,083,892	
TOTAL REPORTED GEOGRAPHICALLY	16,701,603	16,701,603	
NOT REPORTED GEOGRAPHICALLY	63,811,777	58,883,887	4,927,890-
FINANCIAL PLAN SAVINGS	933,233-	933,233-	
APPROPRIATION	79,580,147	74,652,257	4,927,890-
FUNDING			
CITY	28,383,404	31,022,851	2,639,447
OTHER CATEGORICAL	3,241,719	3,082,000	159,719-
CAPITAL FUNDS - I.F.A.			
STATE	11,821,633	11,454,083	367,550-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	35,730,206	28,690,138	7,040,068-
INTRA-CITY SALES	403,185	403,185	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET  AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS	47,507,804	46,066,268	1,441,536-
OTHER	3,930,498	3,930,498	
TOTAL REPORTED GEOGRAPHICALLY	51,438,302	49,996,766	1,441,536-
NOT REPORTED GEOGRAPHICALLY	26,708,798	24,670,462	2,038,336-
FINANCIAL PLAN SAVINGS	43,198-	43,198-	
APPROPRIATION	78,103,902	74,624,030	3,479,872-
FUNDING			
CITY	44,359,611	43,453,112	906,499-
OTHER CATEGORICAL	6,920,597	6,960,554	39,957
CAPITAL FUNDS - I.F.A.			
STATE	24,698,857	24,111,155	587,702-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,124,837	99,209	2,025,628-
INTRA-CITY SALES			



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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	4,355,451	4,355,451	
OTHER	423,267	423,267	
TOTAL REPORTED GEOGRAPHICALLY	4,778,718	4,778,718	
NOT REPORTED GEOGRAPHICALLY	30,212,202	23,544,485	6,667,717-
FINANCIAL PLAN SAVINGS	5,833,415-	5,833,415-	
APPROPRIATION	29,157,505	22,489,788	6,667,717-
FUNDING			
CITY	20,250,105	18,599,507	1,650,598-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,494,215	3,413,113	2,081,102-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	3,413,185	477,168	2,936,017-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,190,283	19,173,152	1,017,131-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,190,283	19,173,152	1,017,131-
FUNDING			
CITY	16,186,701	15,024,952	1,161,749-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,863,749	3,696,831	833,082
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,139,833	451,369	688,464-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET  AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,443,589	2,986,997	543,408
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,443,589	2,986,997	543,408
FUNDING			
CITY	217,444	93,144	124,300-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,092,829	1,296,706	203,877
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	785,382	1,259,213	473,831
INTRA-CITY SALES	347,934	337,934	10,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,845,775	15,169,078	676,697-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,845,775	15,169,078	676,697-
FUNDING			
CITY	4,993,621	677,833	4,315,788-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	9,130,394	8,888,485	241,909-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,721,760	5,602,760	3,881,000
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,479,675	26,026,957	3,452,718-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,479,675	26,026,957	3,452,718-
FUNDING			
CITY	19,169,959	18,306,671	863,288-
OTHER CATEGORICAL	60,007		60,007-
CAPITAL FUNDS - I.F.A.			
STATE	7,937,202	7,583,086	354,116-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,111,244		2,111,244-
INTRA-CITY SALES	201,263	137,200	64,063-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	193,375,839	46,869,052	146,506,787-
FINANCIAL PLAN SAVINGS	2,572,998-	2,567,998-	5,000
APPROPRIATION	190,802,841	44,301,054	146,501,787-
FUNDING			
CITY	12,405,786	8,752,823	3,652,963-
OTHER CATEGORICAL	95,213		95,213-
CAPITAL FUNDS - I.F.A.			
STATE	11,508,027	7,019,501	4,488,526-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	166,642,247	28,377,162	138,265,085-
INTRA-CITY SALES	151,568	151,568	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	464,110,337	546,660,325	82,549,988
FINANCIAL PLAN SAVINGS	100-	400	500
APPROPRIATION	464,110,237	546,660,725	82,550,488
FUNDING			
CITY	159,736,169	165,635,557	5,899,388
OTHER CATEGORICAL	146,344,977	200,450,145	54,105,168
CAPITAL FUNDS - I.F.A.			
STATE	156,398,459	180,561,123	24,162,664
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,520,132	13,900	1,506,232-
INTRA-CITY SALES	110,500		110,500-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,748,358	21,562,179	2,186,179-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,748,358	21,562,179	2,186,179-
FUNDING			
CITY	14,380,805	15,841,204	1,460,399
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,589,081	5,599,663	2,989,418-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	778,472	121,312	657,160-
INTRA-CITY SALES			



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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
115 HHC TRANSFER PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	137,261,935		137,261,935-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	137,261,935		137,261,935-
FUNDING			
CITY	117,728,822		117,728,822-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	19,533,113		19,533,113-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,448,822	12,634,398	23,814,424-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,448,822	12,634,398	23,814,424-
FUNDING			
CITY	10,158,010	9,501,445	656,565-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,654,015	3,132,953	1,521,062-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	21,636,797		21,636,797-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,807,013	130,542,165	121,735,152
FINANCIAL PLAN SAVINGS	990,000-	990,000-	
APPROPRIATION	7,817,013	129,552,165	121,735,152
FUNDING			
CITY	4,166,465	109,619,082	105,452,617
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	588,415	16,705,230	16,116,815
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	210,067	365,787	155,720
INTRA-CITY SALES	2,852,066	2,862,066	10,000

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY	1,255,695	1,255,695	
NOT REPORTED GEOGRAPHICALLY	4,560,978	4,308,441	252,537-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,816,673	5,564,136	252,537-
FUNDING			
CITY	3,424,672	3,074,339	350,333-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,392,001	2,489,797	97,796
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	192,706,829	193,789,693	1,082,864
NOT REPORTED GEOGRAPHICALLY	990,266	990,266	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	193,697,095	194,779,959	1,082,864
FUNDING			
CITY	45,468,949	46,601,813	1,132,864
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	131,457,527	131,457,527	
FEDERAL - JTPA			
FEDERAL - C.D.	553,000	553,000	
FEDERAL - OTHER	16,167,619	16,167,619	
INTRA-CITY SALES	50,000		50,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	36,074,525	44,533,617	8,459,092
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	98,000		98,000-
APPROPRIATION	36,172,525	44,533,617	8,361,092
FUNDING			
CITY	13,480,163	11,748,163	1,732,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,692,362	32,785,454	10,093,092
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	50,571,872	35,558,372	15,013,500-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	50,571,872	35,558,372	15,013,500-
FUNDING			
CITY	24,657,911	13,620,854	11,037,057-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	21,986,492	21,937,518	48,974-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	3,533,582		3,533,582-
INTRA-CITY SALES	393,887		393,887-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003		FISCAL YEAR 2004	
	AS OF 03/31/03	CURRENT MODIFIED BUDGET	EXECUTIVE BUDGET	INCREASE DECREASE (-)
PS APPROPRIATIONS				
REGULAR GROSS	67,480,966		66,039,430	1,441,536-
OTHER	5,437,657		5,437,657	
TOTAL REPORTED GEOGRAPHICALLY	72,918,623		71,477,087	1,441,536-
NOT REPORTED GEOGRAPHICALLY	183,904,985		165,157,913	18,747,072-
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY	280,608,921		275,137,377	5,471,544-
NOT REPORTED GEOGRAPHICALLY	898,783,223		789,593,783	109,189,440-
FINANCIAL PLAN SAVINGS	10,279,144-		10,371,644-	92,500-
APPROPRIATIONS	1,425,936,608		1,290,994,516	134,942,092-
FUNDING				
CITY	: 554,935,831		525,986,850	28,948,981-
OTHER CATEGORICAL	: 156,662,513		210,492,699	53,830,186
CAPITAL FUNDS - I.F.A.	: :			
STATE	: 449,788,518		468,320,897	18,532,379
FEDERAL - JTPA	: :			
FEDERAL - C.D.	: 553,000		553,000	
FEDERAL - OTHER	: 259,362,863		81,625,637	177,737,226-
INTRA-CITY SALES	: 4,633,883		4,015,433	618,450-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,007,658	21	1,007,658	21	
PROGRAM TOTAL:	1,007,658	21	1,007,658	21	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	5,720,473	113	5,720,473	113	
PROGRAM TOTAL:	5,720,473	113	5,720,473	113	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX WATER SUPPLY	2,889,989	62	2,889,989	62	
PROGRAM TOTAL:	2,889,989	62	2,889,989	62	
SUB BOROUGH TOTAL:	9,618,120	196	9,618,120	196	
BOROUGH TOTAL:	9,618,120	196	9,618,120	196	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SEWER MNT YD BOS1-4,6-10,17	1,055,946	22	1,055,946	22	
BK SEWER MNT YD BDS 5,11-16,18	1,252,335	24	1,252,335	24	
PROGRAM TOTAL:	2,308,281	46	2,308,281	46	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
CON ISL WAT POLLUT CON PLANT	3,747,749	72	3,747,749	72	
OWLS HEAD WAT POLLUT CON PLANT	3,526,724	66	3,526,724	66	
NEWTOWN CREEK WA POLL CON PLAN	4,749,562	92	4,749,562	92	
26 WARD WAT POLLUT CON PLANT	4,855,352	96	4,855,352	96	
RED HOOK WAT POLL CON PLANT	3,419,319	59	3,419,319	59	
<b>PROGRAM TOTAL:</b>	<b>20,298,706</b>	<b>385</b>	<b>20,298,706</b>	<b>385</b>	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	6,880,988	142	7,291,541	150	410,553
PROGRAM TOTAL:	6,880,988	142	7,291,541	150	410,553
SUB BOROUGH TOTAL:	29,487,975	573	29,898,528	581	410,553
BOROUGH TOTAL:	29,487,975	573	29,898,528	581	410,553

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH SEWER MAINT YD BDS 1-12	1,055,952	22	1,055,952	22	
PROGRAM TOTAL:	1,055,952	22	1,055,952	22	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	6,797,280	121	6,797,280	121	
NORTH RIVER WAT POLL CON PLANT	5,544,812	109	5,544,812	109	
PROGRAM TOTAL:	12,342,092	230	12,342,092	230	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN WATER SUPPLY	6,167,736	126	5,999,679	126	168,057-
PROGRAM TOTAL:	6,167,736	126	5,999,679	126	168,057-
SUB BOROUGH TOTAL:	19,565,780	378	19,397,723	378	168,057-
BOROUGH TOTAL:	19,565,780	378	19,397,723	378	168,057-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,293,050	23	1,293,050	23	
QNS SEWER MAINT YD BDS 1-8,11	1,313,347	24	1,313,347	24	
PROGRAM TOTAL:	2,606,397	47	2,606,397	47	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BOWERY BAY WAT POLL CON PLANT	4,672,874	87	4,672,874	87	
ROCKAWAY WAT POLLUT CONT PLANT	2,378,709	44	2,378,709	44	
JAMAICA WAT POLLUT CONT PLANT	3,719,311	72	3,719,311	72	
TOLLMAN ISL WAT POLL CON PLANT	3,973,088	73	3,973,088	73	
<b>PROGRAM TOTAL:</b>	<b>14,743,982</b>	<b>276</b>	<b>14,743,982</b>	<b>276</b>	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	1,742,167	38	1,742,167	38	
PROGRAM TOTAL:	1,742,167	38	1,742,167	38	
SUB BOROUGH TOTAL:	19,092,546	361	19,092,546	361	
BOROUGH TOTAL:	19,092,546	361	19,092,546	361	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLAND SEWER MNT YD BDS 1-3	2,477,272	47	2,477,272	47	
PROGRAM TOTAL:	2,477,272	47	2,477,272	47	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	3,311,132	62	3,311,132	62	
PORT RICH WAT POLL CONT PLANT	2,577,440	48	2,577,440	48	
PROGRAM TOTAL:	5,888,572	110	5,888,572	110	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND WATER SUPPLY	1,252,864	27	1,252,864	27	
PROGRAM TOTAL:	1,252,864	27	1,252,864	27	
SUB BOROUGH TOTAL:	9,618,708	184	9,618,708	184	
BOROUGH TOTAL:	9,618,708	184	9,618,708	184	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	87,383,129	1,692	87,625,625	1,700	242,496



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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,954,155	24,866,199	912,044
FINANCIAL PLAN SAVINGS	1	1	
APPROPRIATION	23,954,156	24,866,200	912,044
FUNDING			
CITY	22,199,447	23,111,491	912,044
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,754,709	1,754,709	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,111,253	18,461,253	350,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,111,253	18,461,253	350,000
FUNDING			
CITY	17,618,768	17,968,768	350,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	492,485	492,485	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	22,503,814	25,051,310	2,547,496
OTHER	5,885,490	3,580,490	2,305,000-
TOTAL REPORTED GEOGRAPHICALLY	28,389,304	28,631,800	242,496
NOT REPORTED GEOGRAPHICALLY	94,205,247	94,942,212	736,965
FINANCIAL PLAN SAVINGS			
APPROPRIATION	122,594,551	123,574,012	979,461
FUNDING			
CITY	112,969,602	114,700,279	1,730,677
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	9,132,371	8,873,733	258,638-
STATE	492,578		492,578-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,756,162	52,112,700	643,462-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,756,162	52,112,700	643,462-
FUNDING			
CITY	31,386,122	31,084,022	302,100-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	21,370,040	21,028,678	341,362-
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
008 WASTEWATER TREATMENT			
REGULAR GROSS	54,825,492	54,825,492	
OTHER	4,168,333	4,168,333	
TOTAL REPORTED GEOGRAPHICALLY	58,993,825	58,993,825	
NOT REPORTED GEOGRAPHICALLY	52,868,285	55,580,290	2,712,005
FINANCIAL PLAN SAVINGS			
APPROPRIATION	111,862,110	114,574,115	2,712,005
FUNDING			
CITY	107,217,184	109,929,189	2,712,005
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,644,926	4,644,926	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	365,677,679	353,028,814	12,648,865-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	365,677,679	353,028,814	12,648,865-
FUNDING			
CITY	363,146,394	353,028,814	10,117,580-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,531,285		2,531,285-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,699,384	6,987,583	70,711,801-
FINANCIAL PLAN SAVINGS		2	2
APPROPRIATION	77,699,384	6,987,585	70,711,799-
FUNDING			
CITY	6,184,544	6,987,585	803,041
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	71,514,840		71,514,840-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,293,822	32,379,375	85,553
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,293,822	32,379,375	85,553
FUNDING			
CITY	31,290,153	31,447,854	157,701
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	603,669		603,669-
INTRA-CITY SALES		531,521	531,521



GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	
AS OF 03/31/03	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	77,329,306	79,876,802	2,547,496
OTHER	10,053,823	7,748,823	2,305,000-
TOTAL REPORTED GEOGRAPHICALLY	87,383,129	87,625,625	242,496
NOT REPORTED GEOGRAPHICALLY	241,895,102	245,962,654	4,067,552
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	475,670,885	392,395,772	83,275,113-
FINANCIAL PLAN SAVINGS	1	3	2
APPROPRIATIONS	804,949,117	725,984,054	78,965,063-
FUNDING			
CITY :	692,012,214	688,258,002	3,754,212-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	37,302,046	36,702,046	600,000-
STATE :	3,023,863		3,023,863-
FEDERAL - JTPA :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	72,118,509		72,118,509-
INTRA-CITY SALES :	492,485	1,024,006	531,521

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	2,725,655	59	2,716,041	55	9,614-
BRONX 2 SANITATION DISTRICT	1,642,941	35	2,124,995	41	482,054
BRONX 3 SANITATION DISTRICT	1,326,757	29	1,423,805	28	97,048
BRONX 4 SANITATION DISTRICT	3,087,544	65	3,308,498	71	220,954
BRONX 5 SANITATION DISTRICT	2,795,322	62	2,857,192	57	61,870
BRONX 6 SANITATION DISTRICT	2,450,619	51	3,057,967	61	607,348
BRONX 7 SANITATION DISTRICT	2,964,881	61	3,249,102	64	284,221
BRONX 8 SANITATION DISTRICT	2,893,482	56	2,544,253	51	349,229-
BRONX 9 SANITATION DISTRICT	3,985,656	78	3,457,676	71	527,980-
BRONX 10 SANITATION DISTRICT	3,223,456	66	3,753,989	73	530,533
BRONX 11 SANITATION DISTRICT	4,510,524	90	3,643,565	76	866,959-
BRONX 12 SANITATION DISTRICT	4,390,965	87	4,123,064	84	267,901-
PROGRAM TOTAL:	35,997,802	739	36,260,147	732	262,345

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX 1 SANITATION ENFORCEMENT	24,970	1	49,940	2	24,970
BX 2 SANITATION ENFORCEMENT	26,761	1	26,760	1	1-
BX 3 SANITATION ENFORCEMENT	26,761	1	26,760	1	1-
BX 4 SANITATION ENFORCEMENT	26,761	1	49,940	2	23,179
BX 5 SANITATION ENFORCEMENT	26,761	1	53,520	2	26,759
BX 6 SANITATION ENFORCEMENT	26,761	1	26,761	1	
BX 7 SANITATION ENFORCEMENT	24,970	1	26,760	1	1,790
BX 8 SANITATION ENFORCEMENT	24,970	1	51,730	2	26,760
BX 9 SANITATION ENFORCEMENT	26,761	1	51,731	2	24,970
BX 10 SANITATION ENFORCEMENT	26,760	1	53,520	2	26,760
BX 11 SANITATION ENFORCEMENT	26,760	1	51,730	2	24,970
BX 12 SANITATION ENFORCEMENT	26,761	1	51,730	2	24,969
PROGRAM TOTAL:	315,757	12	520,882	20	205,125
SUB BOROUGH TOTAL:	36,313,559	751	36,781,029	752	467,470
BOROUGH TOTAL:	36,313,559	751	36,781,029	752	467,470

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN 1 SANITATION DISTRICT	5,333,904	115	4,758,217	102	575,687-
BROOKLYN 2 SANITATION DISTRICT	3,868,800	93	4,176,501	84	307,701
BROOKLYN 3 SANITATION DISTRICT	5,332,022	114	4,379,137	91	952,885-
BROOKLYN 4 SANITATION DISTRICT	4,380,053	96	4,016,748	83	363,305-
BROOKLYN 5 SANITATION DISTRICT	5,648,249	121	4,399,916	90	1,248,333-
BROOKLYN 8 SANITATION DISTRICT	3,630,790	85	3,873,462	82	242,672
PROGRAM TOTAL:	28,193,818	624	25,603,981	532	2,589,837-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 1 SANITATION ENFORCEMENT	24,970	1	49,940	2	24,970
BK 2 SANITATION ENFORCEMENT	53,522	2	24,970	1	28,552-
BK 3 SANITATION ENFORCEMENT	26,760	1	51,730	2	24,970
BK 4 SANITATION ENFORCEMENT	26,761	1	51,731	2	24,970
BK 5 SANITATION ENFORCEMENT	26,761	1	53,520	2	26,759
BK 8 SANITATION ENFORCEMENT	26,761	1	51,730	2	24,969
PROGRAM TOTAL:	185,535	7	283,621	11	98,086
SUB BOROUGH TOTAL:	28,379,353	631	25,887,602	543	2,491,751-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	3,934,338	81	4,283,994	87	349,656
BROOKLYN 7 SANITATION DISTRICT	3,882,075	80	4,197,423	86	315,348
BROOKLYN 9 SANITATION DIST	3,281,908	69	4,016,735	84	734,827
BKLYN 10 SANITATION DISTRICT	4,737,511	95	4,298,085	93	439,426-
BKLYN 11 SANITATION DISTRICT	5,843,566	124	5,513,858	114	329,708-
BKLYN 12 SANITATION DISTRICT	5,263,609	117	4,506,452	95	757,157-
BROOKLYN 13 SANITATION DIST	3,883,632	82	3,924,114	81	40,482
BROOKLYN 14 SANITATION DIST	5,107,461	107	4,512,545	101	594,916-
BROOKLYN 15 SANITATION DIST	6,777,218	137	5,523,311	110	1,253,907-
BROOKLYN 16 SANITATION DIST	3,793,205	81	3,885,392	82	92,187
BROOKLYN 17 SANITATION DIST	6,080,797	129	4,860,619	102	1,220,178-
BROOKLYN 18 SANITATION DIST	7,668,063	159	5,530,614	130	2,137,449-
<b>PROGRAM TOTAL:</b>	<b>60,253,383</b>	<b>1,261</b>	<b>55,053,142</b>	<b>1,165</b>	<b>5,200,241-</b>

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 6 SANITATION ENFORCEMENT	26,761	1	26,761	1	
BK 7 SANITATION ENFORCEMENT	26,760	1	51,730	2	24,970
BK 9 SANITATION ENFORCEMENT	26,761	1	26,761	1	
BK 10 SANITATION ENFORCEMENT	26,760	1	51,730	2	24,970
BK 11 SANITATION ENFORCEMENT	26,760	1	49,940	2	23,180
BK 12 SANITATION ENFORCEMENT	26,761	1	51,731	2	24,970
BK 13 SANITATION ENFORCEMENT	26,761	1	51,730	2	24,969
BK 14 SANITATION ENFORCEMENT	26,760	1	51,730	2	24,970
BK 15 SANITATION ENFORCEMENT	26,761	1	51,730	2	24,969
BK 16 SANITATION ENFORCEMENT	26,761	1	51,730	2	24,969
BK 17 SANITATION ENFORCEMENT	26,760	1	49,940	2	23,180
BK 18 SANITATION ENFORCEMENT	26,761	1	51,730	2	24,969
PROGRAM TOTAL:	321,127	12	567,243	22	246,116
SUB BOROUGH TOTAL:	60,574,510	1,273	55,620,385	1,187	4,954,125-
BOROUGH TOTAL:	88,953,863	1,904	81,507,987	1,730	7,445,876-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,234,139	67	3,656,612	83	422,473
MANHATTAN 2 SANITATION DIST	4,539,303	97	3,684,324	76	854,979-
MANHATTAN 3 SANITATION DIST	2,633,170	100	4,575,355	95	1,942,185
MANHATTAN 4 SANITATION DIST	5,245,264	114	3,964,113	84	1,281,151-
MANHATTAN 5 SANITATION DIST	3,498,471	67	3,233,572	68	264,899-
MANHATTAN 6 SANITATION DIST	5,893,068	131	4,234,527	86	1,658,541-
MANHATTAN 7 SANITATION DIST	7,195,325	161	5,008,708	109	2,186,617-
MANHATTAN 8 SANITATION DIST	7,625,640	176	5,029,891	130	2,595,749-
MANHATTAN 9 SANITATION DIST	4,251,325	96	3,261,963	67	989,362-
MANHATTAN 10 SANITATION DIST	3,229,335	69	3,312,670	68	83,335
MANHATTAN 11 SANITATION DIST	3,261,439	70	3,408,839	74	147,400
MANHATTAN 12 SANITATION DIST	6,186,338	164	5,245,807	114	940,531-
PROGRAM TOTAL:	56,792,817	1,312	48,616,381	1,054	8,176,436-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN 1 SANITATION ENFORCEMENT	26,761	1	51,731	2	24,970
MN 2 SANITATION ENFORCEMENT	24,970	1	49,940	2	24,970
MN 3 SANITATION ENFORCEMENT	24,970	1	51,730	2	26,760
MN 4 SANITATION ENFORCEMENT	24,970	1	49,940	2	24,970
MN 5 SANITATION ENFORCEMENT	26,761	1	26,761	1	
MN 6 SANITATION ENFORCEMENT	26,761	1	26,761	1	
MN 7 SANITATION ENFORCEMENT	26,761	1	26,760	1	1-
MN 8 SANITATION ENFORCEMENT	26,761	1	26,760	1	1-
MN 9 SANITATION ENFORCEMENT	53,522	2	51,731	2	1,791-
MN 10 SANITATION ENFORCEMENT	26,761	1	26,761	1	
MN 11 SANITATION ENFORCEMENT	26,761	1	26,760	1	1-
MN 12 SANITATION ENFORCEMENT	26,761	1	26,761	1	
PROGRAM TOTAL:	342,520	13	442,396	17	99,876
SUB BOROUGH TOTAL:	57,135,337	1,325	49,058,777	1,071	8,076,560-
BOROUGH TOTAL:	57,135,337	1,325	49,058,777	1,071	8,076,560-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	7,382,314	171	6,259,395	151	1,122,919-
QUEENS 8 SANITATION DISTRICT	4,995,104	103	4,236,095	88	759,009-
QUEENS 10 SANITATION DISTRICT	4,993,574	111	4,539,610	95	453,964-
QUEENS 11 SANITATION DISTRICT	5,751,459	112	5,303,510	108	447,949-
QUEENS 12 SANITATION DISTRICT	7,649,028	156	6,864,169	169	784,859-
QUEENS 13 SANITATION DISTRICT	9,038,149	183	7,251,551	172	1,786,598-
QUEENS 14 SANITATION DISTRICT	4,589,662	94	4,167,400	84	422,262-
PROGRAM TOTAL:	44,399,290	930	38,621,730	867	5,777,560-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 7 SANITATION ENFORCEMENT	24,970	1	49,940	2	24,970
QNS 8 SANITATION ENFORCEMENT	26,761	1	24,970	1	1,791-
QNS 10 SANITATION ENFORCEMENT	26,761	1	51,731	2	24,970
QNS 11 SANITATION ENFORCEMENT	26,761	1	51,731	2	24,970
QNS 12 SANITATION ENFORCEMENT	26,761	1	24,970	1	1,791-
QNS 13 SANITATION ENFORCEMENT	26,761	1	24,970	1	1,791-
QNS 14 SANITATION ENFORCEMENT	26,761	1	26,761	1	
PROGRAM TOTAL:	185,536	7	255,073	10	69,537
SUB BOROUGH TOTAL:	44,584,826	937	38,876,803	877	5,708,023-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	5,583,520	127	5,532,798	118	50,722-
QUEENS 2 SANITATION DISTRICT	4,027,627	84	3,929,925	84	97,702-
QUEENS 3 SANITATION DISTRICT	3,524,412	85	3,901,391	81	376,979
QUEENS 4 SANITATION DISTRICT	3,229,905	66	3,728,007	82	498,102
QUEENS 5 SANITATION DISTRICT	5,488,177	112	4,584,654	99	903,523-
QUEENS 6 SANITATION DISTRICT	2,887,254	59	3,706,974	80	819,720
QUEENS 9 SANITATION DISTRICT	4,618,830	93	4,180,652	92	438,178-
PROGRAM TOTAL:	29,359,725	626	29,564,401	636	204,676

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 1 SANITATION ENFORCEMENT	26,761	1	53,520	2	26,759
QNS 2 SANITATION ENFORCEMENT	26,761	1	26,760	1	1-
QNS 3 SANITATION ENFORCEMENT	26,761	1	51,731	2	24,970
QNS 4 SANITATION ENFORCEMENT	26,761	1	51,731	2	24,970
QNS 5 SANITATION ENFORCEMENT	26,761	1	51,731	2	24,970
QNS 6 SANITATION ENFORCEMENT	24,970	1	49,940	2	24,970
QNS 9 SANITATION ENFORCEMENT	53,522	2	53,521	2	1-
PROGRAM TOTAL:	212,297	8	338,934	13	126,637
SUB BOROUGH TOTAL:	29,572,022	634	29,903,335	649	331,313
BOROUGH TOTAL:	74,156,848	1,571	68,780,138	1,526	5,376,710-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND 1 SANITATION DIS	7,761,443	156	6,105,524	145	1,655,919-
STATEN ISLAND 2 SANITATION DIS	6,178,266	126	5,272,062	124	906,204-
STATEN ISLAND 3 SANITATION DIS	8,370,497	180	8,047,128	170	323,369-
PROGRAM TOTAL:	22,310,206	462	19,424,714	439	2,885,492-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. 1 SANITATION ENFORCEMENT	26,760	1	26,760	1	
S.I. 2 SANITATION ENFORCEMENT	26,760	1	26,760	1	
S.I. 3 SANITATION ENFORCEMENT	26,760	1	26,760	1	
PROGRAM TOTAL:	80,280	3	80,280	3	
SUB BOROUGH TOTAL:	22,390,486	465	19,504,994	442	2,885,492-
BOROUGH TOTAL:	22,390,486	465	19,504,994	442	2,885,492-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	278,950,093	6,016	255,632,925	5,521	23,317,168-



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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	1,643,052	2,488,429	845,377
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,643,052	2,488,429	845,377
NOT REPORTED GEOGRAPHICALLY	48,549,677	46,062,163	2,487,514-
FINANCIAL PLAN SAVINGS	1,892	36,765	34,873
APPROPRIATION	50,194,621	48,587,357	1,607,264-
FUNDING			
CITY	33,915,291	32,305,738	1,609,553-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,140,784	6,142,445	1,661
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	9,965,571	9,966,199	628
FEDERAL - OTHER			
INTRA-CITY SALES	172,975	172,975	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
102 CLEANING & COLLECTION			
REGULAR GROSS	277,307,041	253,144,496	24,162,545-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	277,307,041	253,144,496	24,162,545-
NOT REPORTED GEOGRAPHICALLY	182,907,738	174,254,961	8,652,777-
FINANCIAL PLAN SAVINGS	456,131-	19,077,051	19,533,182
APPROPRIATION	459,758,648	446,476,508	13,282,140-
FUNDING			
CITY	456,990,915	443,708,775	13,282,140-
OTHER CATEGORICAL	1,600,000	1,600,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,167,733	1,167,733	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,394,251	19,666,062	3,728,189-
FINANCIAL PLAN SAVINGS	3,785	1,757,767-	1,761,552-
APPROPRIATION	23,398,036	17,908,295	5,489,741-
FUNDING			
CITY	:	19,821,642	16,081,116
OTHER CATEGORICAL	:		3,740,526-
CAPITAL FUNDS - I.F.A.	:	3,576,394	1,827,179
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,245,350	10,247,621	1,997,729-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,245,350	10,247,621	1,997,729-
FUNDING			
CITY	11,636,139	9,638,410	1,997,729-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	609,211	609,211	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,463,264	47,504,236	2,959,028-
FINANCIAL PLAN SAVINGS		1,575,314-	1,575,314-
APPROPRIATION	50,463,264	45,928,922	4,534,342-
FUNDING			
CITY	49,475,201	45,725,880	3,749,321-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	970,563	203,042	767,521-
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	17,500		17,500-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,980,918	9,980,918	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,980,918	9,980,918	
FUNDING			
CITY	9,980,918	9,980,918	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,505,334	48,017,639	1,512,305
FINANCIAL PLAN SAVINGS	2,635,900-	667,415-	1,968,485
APPROPRIATION	43,869,434	47,350,224	3,480,790
FUNDING			
CITY	40,851,125	44,829,388	3,978,263
OTHER CATEGORICAL	192,476		192,476-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	2,046,833	2,055,836	9,003
FEDERAL - OTHER	250,000		250,000-
INTRA-CITY SALES	279,000	215,000	64,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,861,105	42,883,105	32,022,000
FINANCIAL PLAN SAVINGS	3,050,000-	4,858,900-	1,808,900-
APPROPRIATION	7,811,105	38,024,205	30,213,100
FUNDING			
CITY	7,217,081	37,430,181	30,213,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	594,024	594,024	



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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	279,369,226	274,506,538	4,862,688-
FINANCIAL PLAN SAVINGS	580,000-	5,062,372-	4,482,372-
APPROPRIATION	278,789,226	269,444,166	9,345,060-
FUNDING			
CITY	278,762,826	269,444,166	9,318,660-
OTHER CATEGORICAL	26,400		26,400-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,753,616	2,744,616	9,000-
FINANCIAL PLAN SAVINGS		21,329-	21,329-
APPROPRIATION	2,753,616	2,723,287	30,329-
FUNDING			
CITY	2,444,616	2,423,287	21,329-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	300,000	300,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	9,000		9,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,933,530	16,029,100	1,904,430-
FINANCIAL PLAN SAVINGS		317,225-	317,225-
APPROPRIATION	17,933,530	15,711,875	2,221,655-
FUNDING			
CITY	17,233,530	15,011,875	2,221,655-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	700,000	700,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,719,523	9,719,523	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,719,523	9,719,523	
FUNDING			
CITY	9,719,523	9,719,523	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	
AS OF 03/31/03	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	278,950,093	255,632,925	23,317,168-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	278,950,093	255,632,925	23,317,168-
NOT REPORTED GEOGRAPHICALLY	327,541,198	307,715,961	19,825,237-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	367,142,334	393,900,521	26,758,187
FINANCIAL PLAN SAVINGS	6,716,354-	4,853,494	11,569,848
APPROPRIATIONS	966,917,271	962,102,901	4,814,370-
FUNDING			
CITY :	938,048,807	936,299,257	1,749,550-
OTHER CATEGORICAL :	1,818,876	1,600,000	218,876-
CAPITAL FUNDS - I.F.A. :	12,546,952	10,031,877	2,515,075-
STATE :			
FEDERAL - JTPA :			
FEDERAL - C.D. :	12,012,404	12,022,035	9,631
FEDERAL - OTHER :	250,000		250,000-
INTRA-CITY SALES :	2,240,232	2,149,732	90,500-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	3,247,266	92	3,247,266	84	
PROGRAM TOTAL:	3,247,266	92	3,247,266	84	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX QUALITY CONTROL & INSPECT	166,146	5	249,497	7	83,351
PROGRAM TOTAL:	166,146	5	249,497	7	83,351
SUB BOROUGH TOTAL:	3,413,412	97	3,496,763	91	83,351
BOROUGH TOTAL:	3,413,412	97	3,496,763	91	83,351

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	6,464,147	100	7,141,413	102	677,266
PROGRAM TOTAL:	6,464,147	100	7,141,413	102	677,266



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK QUALITY CONTROL & INSPECT	639,296	19	639,296	19	
PROGRAM TOTAL:	639,296	19	639,296	19	
SUB BOROUGH TOTAL:	7,103,443	119	7,780,709	121	677,266
BOROUGH TOTAL:	7,103,443	119	7,780,709	121	677,266

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HWY + ST MAINT + OPER	4,230,365	80	3,144,516	66	1,085,849-
PROGRAM TOTAL:	4,230,365	80	3,144,516	66	1,085,849-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN QUALITY CONTROL & INSPECT	380,212	10	380,212	10	
PROGRAM TOTAL:	380,212	10	380,212	10	
SUB BOROUGH TOTAL:	4,610,577	90	3,524,728	76	1,085,849-
BOROUGH TOTAL:	4,610,577	90	3,524,728	76	1,085,849-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	10,113,746	182	7,879,142	156	2,234,604-
PROGRAM TOTAL:	10,113,746	182	7,879,142	156	2,234,604-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS QUALITY CONTROL & INSPECT	489,083	13	489,083	13	
PROGRAM TOTAL:	489,083	13	489,083	13	
SUB BOROUGH TOTAL:	10,602,829	195	8,368,225	169	2,234,604-
BOROUGH TOTAL:	10,602,829	195	8,368,225	169	2,234,604-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. HWY + ST MAINT + OPER	3,597,343	57	3,597,343	57	
PROGRAM TOTAL:	3,597,343	57	3,597,343	57	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI QUALITY CONTROL & INSPECT	596,341	17	596,341	17	
PROGRAM TOTAL:	596,341	17	596,341	17	
SUB BOROUGH TOTAL:	4,193,684	74	4,193,684	74	
BOROUGH TOTAL:	4,193,684	74	4,193,684	74	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	29,923,945	575	27,364,109	531	2,559,836-



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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,340,780	26,922,022	3,418,758-
FINANCIAL PLAN SAVINGS	500,000-	965,975-	465,975-
APPROPRIATION	29,840,780	25,956,047	3,884,733-
FUNDING			
CITY	24,708,146	23,249,058	1,459,088-
OTHER CATEGORICAL	181,642		181,642-
CAPITAL FUNDS - I.F.A.	2,116,326	2,366,326	250,000
STATE	626,856		626,856-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,150,810	283,663	1,867,147-
INTRA-CITY SALES	57,000	57,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003		FISCAL YEAR 2004	
	CURRENT	MODIFIED BUDGET	EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03		AMOUNT	
002 HIGHWAY OPERATIONS				
REGULAR GROSS	26,334,283		23,992,258	2,342,025-
OTHER	3,589,662		3,371,851	217,811-
TOTAL REPORTED GEOGRAPHICALLY	29,923,945		27,364,109	2,559,836-
NOT REPORTED GEOGRAPHICALLY	42,982,738		35,452,164	7,530,574-
FINANCIAL PLAN SAVINGS			160,000-	160,000-
APPROPRIATION	72,906,683		62,656,273	10,250,410-
FUNDING				
CITY	:	25,640,262	26,173,264	533,002
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	30,528,221	28,330,921	2,197,300-
STATE	:	15,166,206	8,065,560	7,100,646-
FEDERAL - JTPA	:			
FEDERAL - C.D.	:	86,528	86,528	
FEDERAL - OTHER	:	1,181,827		1,181,827-
INTRA-CITY SALES	:	303,639		303,639-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,110,563	35,441,619	2,668,944-
FINANCIAL PLAN SAVINGS		117,000-	117,000-
APPROPRIATION	38,110,563	35,324,619	2,785,944-
FUNDING			
CITY	15,513,459	15,218,855	294,604-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,611,188	1,611,188	
STATE	15,506,000	15,506,000	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,491,340		2,491,340-
INTRA-CITY SALES	2,988,576	2,988,576	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,811,490	52,475,204	11,336,286-
FINANCIAL PLAN SAVINGS	40,969-	760,969-	720,000-
APPROPRIATION	63,770,521	51,714,235	12,056,286-
FUNDING			
CITY	38,168,780	36,195,748	1,973,032-
OTHER CATEGORICAL	1,223,230		1,223,230-
CAPITAL FUNDS - I.F.A.	8,020,104	8,020,104	
STATE	9,354,312	4,795,987	4,558,325-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	7,004,095	2,702,396	4,301,699-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,548,066	45,984,895	3,563,171-
FINANCIAL PLAN SAVINGS		200,000-	200,000-
APPROPRIATION	49,548,066	45,784,895	3,763,171-
FUNDING			
CITY	28,477,538	26,951,731	1,525,807-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	15,970,979	16,034,736	63,757
STATE	2,533,355	2,533,355	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,301,121		2,301,121-
INTRA-CITY SALES	265,073	265,073	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,048,361	10,868,273	5,180,088-
FINANCIAL PLAN SAVINGS	90,000-		90,000
APPROPRIATION	15,958,361	10,868,273	5,090,088-
FUNDING			
CITY	10,988,090	9,407,248	1,580,842-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	445,025	370,025	75,000-
STATE	1,657,000	1,071,000	586,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,848,246		2,848,246-
INTRA-CITY SALES	20,000	20,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,927,423	19,944,287	16,864
FINANCIAL PLAN SAVINGS	100,000-	146,000-	46,000-
APPROPRIATION	19,827,423	19,798,287	29,136-
FUNDING			
CITY	19,181,651	19,768,287	586,636
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	401,592		401,592-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	244,180	30,000	214,180-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,317,981	37,427,714	5,890,267-
FINANCIAL PLAN SAVINGS	58,000-		58,000
APPROPRIATION	43,259,981	37,427,714	5,832,267-
FUNDING			
CITY	3,297,207	3,658,332	361,125
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	37,815,241	33,603,382	4,211,859-
STATE	1,452,567	118,000	1,334,567-
FEDERAL - JTPA			
FEDERAL - C.D.	514,777		514,777-
FEDERAL - OTHER	132,189		132,189-
INTRA-CITY SALES	48,000	48,000	



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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,115,587	62,267,508	7,848,079-
FINANCIAL PLAN SAVINGS	506,999-	1	507,000
APPROPRIATION	69,608,588	62,267,509	7,341,079-
FUNDING			
CITY	5,580,800	7,841,438	2,260,638
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,884,000		1,884,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	3,206,718	300,000	2,906,718-
INTRA-CITY SALES	58,937,070	54,126,071	4,810,999-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	138,186,324	123,898,852	14,287,472-
FINANCIAL PLAN SAVINGS	300,000-		300,000
APPROPRIATION	137,886,324	123,898,852	13,987,472-
FUNDING			
CITY	114,218,706	113,332,852	885,854-
OTHER CATEGORICAL	246,264		246,264-
CAPITAL FUNDS - I.F.A.			
STATE	5,791,930	1,958,000	3,833,930-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	17,602,934	8,608,000	8,994,934-
INTRA-CITY SALES	26,490		26,490-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	
AS OF 03/31/03	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	26,334,283	23,992,258	2,342,025-
OTHER	3,589,662	3,371,851	217,811-
TOTAL REPORTED GEOGRAPHICALLY	29,923,945	27,364,109	2,559,836-
NOT REPORTED GEOGRAPHICALLY	224,793,637	196,275,904	28,517,733-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	287,595,676	254,406,634	33,189,042-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,595,968- 540,717,290	2,349,943- 475,696,704	753,975- 65,020,586-
FUNDING			
CITY :	285,774,639	281,796,813	3,977,826-
OTHER CATEGORICAL :	1,651,136		1,651,136-
CAPITAL FUNDS - I.F.A. :	96,507,084	90,336,682	6,170,402-
STATE :	54,373,818	34,047,902	20,325,916-
FEDERAL - JTPA :			
FEDERAL - C.D. :	601,305	86,528	514,777-
FEDERAL - OTHER :	39,163,460	11,924,059	27,239,401-
INTRA-CITY SALES :	62,645,848	57,504,720	5,141,128-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	1,399,722	32	1,399,722	32	
PROGRAM TOTAL:	1,399,722	32	1,399,722	32	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	314,913	7	314,913	7	
PROGRAM TOTAL:	314,913	7	314,913	7	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX PARKS & PLAYGDS. MAINT.	11,866,909	171	10,517,230	171	1,349,679-
PROGRAM TOTAL:	11,866,909	171	10,517,230	171	1,349,679-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	502,256	4	431,137	4	71,119-
PROGRAM TOTAL:	502,256	4	431,137	4	71,119-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX VEHICLE REPAIR SHOP/TS	14,816		14,816		
PROGRAM TOTAL:	14,816		14,816		
SUB BOROUGH TOTAL:	14,098,616	214	12,677,818	214	1,420,798-
BOROUGH TOTAL:	14,098,616	214	12,677,818	214	1,420,798-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	1,668,719	38	1,668,719	38	
PROGRAM TOTAL:	1,668,719	38	1,668,719	38	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK HORTICULTURE/FORESTRY	395,164	10	395,164	10	
PROGRAM TOTAL:	395,164	10	395,164	10	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN. PARKS & PLAYGDS. MAINT.	18,280,076	212	16,327,129	200	1,952,947-
PROGRAM TOTAL:	18,280,076	212	16,327,129	200	1,952,947-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03 -----		----- FISCAL YEAR 2004 EXECUTIVE BUDGET -----		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BORO-WIDE RECREATION	890,582	5	990,112	5	99,530
PROGRAM TOTAL:	890,582	5	990,112	5	99,530

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOK VEHICLE REPAIR SHOP/TS	12,856		12,856		
PROGRAM TOTAL:	12,856		12,856		
SUB BOROUGH TOTAL:	21,247,397	265	19,393,980	253	1,853,417-
BOROUGH TOTAL:	21,247,397	265	19,393,980	253	1,853,417-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03 -----		----- FISCAL YEAR 2004 EXECUTIVE BUDGET -----		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH FACILITY REPAIR SHOP/TS	1,431,569	26	1,431,569	26	
PROGRAM TOTAL:	1,431,569	26	1,431,569	26	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HORTICULTURE/FORESTRY	119,335	3	119,335	3	
PROGRAM TOTAL:	119,335	3	119,335	3	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH. PARKS & PLAYGDS. MAINT.	15,127,302	227	13,422,649	227	1,704,653-
PROGRAM TOTAL:	15,127,302	227	13,422,649	227	1,704,653-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN BORO-WIDE RECREATION	1,354,360	13	2,133,285	13	778,925
PROGRAM TOTAL:	1,354,360	13	2,133,285	13	778,925
SUB BOROUGH TOTAL:	18,032,566	269	17,106,838	269	925,728-
BOROUGH TOTAL:	18,032,566	269	17,106,838	269	925,728-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	1,344,408	24	1,344,408	24	
PROGRAM TOTAL:	1,344,408	24	1,344,408	24	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS HORTICULTURE/FORESTRY	1,046,653	27	1,046,653	27	
PROGRAM TOTAL:	1,046,653	27	1,046,653	27	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS PARKS & PLAYGDS. MAINT.	17,417,790	211	15,759,993	211	1,657,797-
PROGRAM TOTAL:	17,417,790	211	15,759,993	211	1,657,797-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BORO-WIDE RECREATION	1,632,143	5	1,184,527	5	447,616-
PROGRAM TOTAL:	1,632,143	5	1,184,527	5	447,616-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS VEHICLE REPAIR SHOP/TS	667,048	14	667,048	14	
PROGRAM TOTAL:	667,048	14	667,048	14	
SUB BOROUGH TOTAL:	22,108,042	281	20,002,629	281	2,105,413-
BOROUGH TOTAL:	22,108,042	281	20,002,629	281	2,105,413-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	834,900	17	834,900	17	
PROGRAM TOTAL:	834,900	17	834,900	17	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISL HORTICULTURE/FORESTRY	324,085	8	324,085	8	
PROGRAM TOTAL:	324,085	8	324,085	8	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S. I. PARKS & PLAYGDS. MAINT.	4,834,427	50	4,258,420	50	576,007-
PROGRAM TOTAL:	4,834,427	50	4,258,420	50	576,007-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	1,156,252	7	1,018,683	7	137,569-
PROGRAM TOTAL:	1,156,252	7	1,018,683	7	137,569-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2004

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 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD VEHICLE REPAIR SHOP/TS	312,689	7	312,689	7	
PROGRAM TOTAL:	312,689	7	312,689	7	
SUB BOROUGH TOTAL:	7,462,353	89	6,748,777	89	713,576-
BOROUGH TOTAL:	7,462,353	89	6,748,777	89	713,576-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	82,948,974	1,118	75,930,042	1,106	7,018,932-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,777,765	6,013,681	764,084-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	6,777,767	6,013,683	764,084-
FUNDING			
CITY	5,990,443	5,226,359	764,084-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	590,719	590,719	
FEDERAL - OTHER			
INTRA-CITY SALES	196,605	196,605	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET  AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
<b>002 MAINTENANCE &amp; OPERATIONS</b>			
REGULAR GROSS	73,607,930	66,398,760	7,209,170-
OTHER	3,805,451	3,773,538	31,913-
TOTAL REPORTED GEOGRAPHICALLY	77,413,381	70,172,298	7,241,083-
NOT REPORTED GEOGRAPHICALLY	100,109,944	41,225,196	58,884,748-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	177,523,325	111,397,494	66,125,831-
<b>FUNDING</b>			
CITY	105,040,740	96,751,761	8,288,979-
OTHER CATEGORICAL	1,973,151		1,973,151-
CAPITAL FUNDS - I.F.A.			
STATE	415,286		415,286-
FEDERAL - JTPA			
FEDERAL - C.D.	1,158,587	1,158,587	
FEDERAL - OTHER	247,330		247,330-
INTRA-CITY SALES	68,688,231	13,487,146	55,201,085-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,573,092	15,573,092	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,573,092	15,573,092	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	15,573,092	15,573,092
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
004 RECREATION SERVICES			
REGULAR GROSS	5,006,543	5,277,363	270,820
OTHER	529,050	480,381	48,669-
TOTAL REPORTED GEOGRAPHICALLY	5,535,593	5,757,744	222,151
NOT REPORTED GEOGRAPHICALLY	5,909,395	4,545,784	1,363,611-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,444,988	10,303,528	1,141,460-
FUNDING			
CITY	6,483,958	6,968,035	484,077
OTHER CATEGORICAL	328,519		328,519-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	3,335,493	3,335,493	
FEDERAL - OTHER			
INTRA-CITY SALES	1,297,018		1,297,018-



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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,889,987	17,771,152	9,118,835-
FINANCIAL PLAN SAVINGS	1,000-		1,000
APPROPRIATION	26,888,987	17,771,152	9,117,835-
FUNDING			
CITY	20,245,637	15,053,755	5,191,882-
OTHER CATEGORICAL	267,292		267,292-
CAPITAL FUNDS - I.F.A.			
STATE	423,417		423,417-
FEDERAL - JTPA			
FEDERAL - C.D.	1,082,725	554,824	527,901-
FEDERAL - OTHER	1,279,873		1,279,873-
INTRA-CITY SALES	3,590,043	2,162,573	1,427,470-

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,130,848	20,870,860	740,012
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,130,848	20,870,860	740,012
FUNDING			
CITY	19,237,302	20,398,135	1,160,833
OTHER CATEGORICAL	360,846		360,846-
CAPITAL FUNDS - I.F.A.			
STATE	59,975		59,975-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	472,725	472,725	

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	435,799	435,799	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	435,799	435,799	
FUNDING			
CITY	311,799	311,799	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	124,000	124,000	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2003 CURRENT MODIFIED BUDGET  AS OF 03/31/03 -----	----- FISCAL YEAR 2004 EXECUTIVE BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	673,378	673,378	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	673,378	673,378	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	673,378	673,378	
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2004

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 EXECUTIVE BUDGET	
AS OF 03/31/03	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	78,614,473	71,676,123	6,938,350-
OTHER	4,334,501	4,253,919	80,582-
TOTAL REPORTED GEOGRAPHICALLY	82,948,974	75,930,042	7,018,932-
NOT REPORTED GEOGRAPHICALLY	128,370,196	67,357,753	61,012,443-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,130,012	39,751,189	8,378,823-
FINANCIAL PLAN SAVINGS	998-	2	1,000
APPROPRIATIONS	259,448,184	183,038,986	76,409,198-
FUNDING			
CITY :	157,309,879	144,709,844	12,600,035-
OTHER CATEGORICAL :	2,929,808		2,929,808-
CAPITAL FUNDS - I.F.A. :	16,246,470	16,246,470	
STATE :	898,678		898,678-
FEDERAL - JTPA :			
FEDERAL - C.D. :	6,291,524	5,763,623	527,901-
FEDERAL - OTHER :	1,527,203		1,527,203-
INTRA-CITY SALES :	74,244,622	16,319,049	57,925,573-