



**FISCAL YEAR 2005**

# **EXECUTIVE BUDGET**

**GEOGRAPHIC REPORTS FOR  
EXPENSE BUDGET**

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

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

## **INTRODUCTION**

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

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

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

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

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

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

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

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

### ***FISCAL INFORMATION***

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

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2004 and FY 2005 as of the Executive Budget. Please note that agencies with projected staffing increases in FY 2005 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service needs and will be made after any specialized training is complete.

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

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

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

- evaluate the level of budget allocations for FY 2004 and FY 2005;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2005;
- prepare testimony on the Executive Budget to present at public hearings held by the City Council.

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

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GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,623,739	17,992,816	630,923-
FINANCIAL PLAN SAVINGS	610,403-	2,476	612,879
APPROPRIATION	18,013,336	17,995,292	18,044-
FUNDING			
CITY	15,260,314	15,740,720	480,406
OTHER CATEGORICAL	192,750		192,750-
CAPITAL FUNDS- I.F.A.	598,448	463,448	135,000-
STATE	80,000	80,000	
FEDERAL- C.D.	65,000	65,000	
FEDERAL- OTHER			
INTRA-CITY SALES	1,816,824	1,646,124	170,700-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,287,052	20,287,052	
FINANCIAL PLAN SAVINGS		45,154	45,154
APPROPRIATION	20,287,052	20,332,206	45,154
FUNDING			
CITY	15,226,447	16,994,817	1,768,370
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS- I.F.A.	2,397,530	2,408,888	11,358
STATE	:	:	:
FEDERAL- C.D.	822,208	822,208	
FEDERAL- OTHER	1,840,867	106,293	1,734,574-
INTRA-CITY SALES	:	:	:

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,594,373	2,320,565	273,808-
FINANCIAL PLAN SAVINGS	16,610-	11,929	28,539
APPROPRIATION	2,577,763	2,332,494	245,269-
FUNDING			
CITY	2,242,539	2,090,494	152,045-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.		242,000	242,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	335,224		335,224-
INTRA-CITY SALES			

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 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,129,884	6,197,549	67,665
FINANCIAL PLAN SAVINGS	255,080	251,139	3,941-
APPROPRIATION	6,384,964	6,448,688	63,724
FUNDING			
CITY	4,483,838	4,689,397	205,559
OTHER CATEGORICAL	1,833,126	1,691,291	141,835-
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES	68,000	68,000	



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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	435,914	434,485	1,429-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	435,914	434,485	1,429-
FUNDING			
CITY	:	435,914	434,485
OTHER CATEGORICAL	:		1,429-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	438,496	414,956	23,540-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	438,496	414,956	23,540-
FUNDING			
CITY	: 196,820	173,280	23,540-
OTHER CATEGORICAL	:		
CAPITAL FUNDS- I.F.A.	: 66,568	66,568	
STATE	:		
FEDERAL- C.D.	: 175,108	175,108	
FEDERAL- OTHER	:		
INTRA-CITY SALES	:		

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270 MAYOR 'S VOLUNTARY ACTN CTR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	227,591	222,017	5,574-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	227,591	222,017	5,574-
FUNDING			
CITY	:	227,591	222,017
OTHER CATEGORICAL	:		5,574-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,480,068	1,478,207	1,861-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,480,068	1,478,207	1,861-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS- I.F.A.	1,480,068	1,478,207	1,861-
STATE	:		
FEDERAL- C.D.	:		
FEDERAL- OTHER	:		
INTRA-CITY SALES	:		

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UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASSIST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,280,124	1,347,534	67,410
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,280,124	1,347,534	67,410
FUNDING			
CITY	:	1,280,124	:
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	:	:	:
STATE	:	:	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	:	:	:
INTRA-CITY SALES	:	:	:

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
350 COMM STATUS OF WOMEN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	168,928	130,000	38,928-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	168,928	130,000	38,928-
FUNDING			
CITY	:	168,928	130,000
OTHER CATEGORICAL	:		38,928-
CAPITAL FUNDS- I.F.A.	:		
STATE	:		
FEDERAL- C.D.	:		
FEDERAL- OTHER	:		
INTRA-CITY SALES	:		

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UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,806,428	3,858,831	52,403
FINANCIAL PLAN SAVINGS	95,456-	4,393	99,849
APPROPRIATION	3,710,972	3,863,224	152,252
FUNDING			
CITY	2,745,540	2,895,931	150,391
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.	75,000	76,861	1,861
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES	890,432	890,432	

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UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	794,684	694,268	100,416-
FINANCIAL PLAN SAVINGS		1,288	1,288
APPROPRIATION	794,684	695,556	99,128-
FUNDING			
CITY	794,684	695,556	99,128-
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			



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 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,028,956	3,090,688	61,732
FINANCIAL PLAN SAVINGS	53,000-	13,000-	40,000
APPROPRIATION	2,975,956	3,077,688	101,732
FUNDING			
CITY	2,903,356	2,885,638	17,718-
OTHER CATEGORICAL	27,500		27,500-
CAPITAL FUNDS- I.F.A.			
STATE	11,250		11,250-
FEDERAL- C.D.			
FEDERAL- OTHER		170,000	170,000
INTRA-CITY SALES	33,850	22,050	11,800-

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,386,547	6,331,750	54,797-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,386,547	6,331,750	54,797-
FUNDING			
CITY	5,012,521	5,114,229	101,708
OTHER CATEGORICAL	343,877	381,838	37,961
CAPITAL FUNDS- I.F.A.	781,566	602,131	179,435-
STATE			
FEDERAL- C.D.	248,583	233,552	15,031-
FEDERAL- OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,986,964	3,943,576	5,043,388-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,986,964	3,943,576	5,043,388-
FUNDING			
CITY	101,449	101,449	
OTHER CATEGORICAL	67,830		67,830-
CAPITAL FUNDS - I.F.A.		8,000	8,000
STATE	2,918,870		2,918,870-
FEDERAL - C.D.	3,834,127	3,834,127	
FEDERAL - OTHER	2,064,688		2,064,688-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,700,908	2,130,380	570,528-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,700,908	2,130,380	570,528-
FUNDING			
CITY	1,985,854	2,064,835	78,981
OTHER CATEGORICAL	715,054	65,545	649,509-
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	157,839	134,343	23,496-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	157,839	134,343	23,496-
FUNDING			
CITY	148,789	134,343	14,446-
OTHER CATEGORICAL	9,050		9,050-
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE ( - )
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	793,031	210,591	582,440-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	793,031	210,591	582,440-
FUNDING			
CITY	:	21,845	7,849
OTHER CATEGORICAL	:		
CAPITAL FUNDS- I.F.A.	:		
STATE	:		
FEDERAL- C.D.	:	188,746	590,289-
FEDERAL- OTHER	:		
INTRA-CITY SALES	:		

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 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE ( - )
271 MAYOR 'S VOLUNTARY ACT CTR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,355	17,355	15,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,355	17,355	15,000-
FUNDING			
CITY	:	17,355	
OTHER CATEGORICAL	:		
CAPITAL FUNDS- I.F.A.	:		
STATE	:		
FEDERAL- C.D.	:		
FEDERAL- OTHER	:		
INTRA-CITY SALES	:	15,000	15,000-

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY ASSIST UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	100,001	55,934	44,067-
FINANCIAL PLAN SAVINGS	10,000-		10,000
APPROPRIATION	90,001	55,934	34,067-
FUNDING			
CITY	90,001	55,934	34,067-
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			



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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE ( - )
351 COMM STATUS OF WOMEN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,795	10,795	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,795	10,795	
FUNDING			
CITY	10,795	10,795	
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	201,572	177,878	23,694-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	201,572	177,878	23,694-
FUNDING			
CITY	:	201,572	177,878
OTHER CATEGORICAL	:		23,694-
CAPITAL FUNDS- I.F.A.	:		
STATE	:		
FEDERAL- C.D.	:		
FEDERAL- OTHER	:		
INTRA-CITY SALES	:		

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	527,060	74,647	452,413-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	527,060	74,647	452,413-
FUNDING			
CITY	527,060	74,647	452,413-
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCY WIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,267,281	55,378,280	889,001-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,926,028	16,177,937	6,748,091-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	530,389- 78,662,920	303,379 71,859,596	833,768 6,803,324-
FUNDING			
CITY :	54,075,487	56,073,179	1,997,692
OTHER CATEGORICAL :	3,189,187	2,138,674	1,050,513-
CAPITAL FUNDS - I.F.A. :	5,399,180	5,346,103	53,077-
STATE :	3,010,120	80,000	2,930,120-
FEDERAL - C.D. :	5,924,061	5,318,741	605,320-
FEDERAL - OTHER :	4,240,779	276,293	3,964,486-
INTRA-CITY SALES :	2,824,106	2,626,606	197,500-

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

AGENCY 056 POLICE DEPARTMENT

BOROUGH BRONX

PROGRAM PRECINCTS BORO COMMAND & DET

UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	21,142,577	427	21,142,577	427	
40 PRECINCT BX BOARD 1	12,835,093	332	12,835,093	332	
41 PRECINCT BX BOARD 2	10,065,880	240	10,065,880	240	
42 PRECINCT BX BOARD 3	10,195,342	238	10,195,342	238	
44 PRECINCT BRONX BOARD 4	14,762,864	386	14,762,864	386	
46 PRECINCT BX BOARD 5	14,404,527	380	14,404,527	380	
48 PRECINCT BX BOARD 6	11,131,214	258	11,131,214	258	
52 PRECINCT BX BOARD 7	12,914,145	304	12,914,145	304	
50 PRECINCT BX BOARD 8	8,644,116	197	8,644,116	197	
45 PRECINCT BX BOARD 10	8,903,483	203	8,903,483	203	
49 PRECINCT BX BOARD 11	9,240,353	207	9,240,353	207	
43 PRECINCT BX BOARD 9	14,608,733	375	14,608,733	375	
47 PRECINCT BX BOARD 12	12,099,457	279	12,099,457	279	
BRONX BOROUGH COMMAND	15,371,485	351	15,371,485	351	
PROGRAM TOTAL:	176,319,269	4,177	176,319,269	4,177	
SUB BOROUGH TOTAL:	176,319,269	4,177	176,319,269	4,177	
BOROUGH TOTAL:	176,319,269	4,177	176,319,269	4,177	

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

AGENCY 056 POLICE DEPARTMENT

BOROUGH BROOKLYN

PROGRAM PRECINCTS BORO COMMAND & DET

UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN DETECTIVE SERVICES	35,653,082	700	35,653,082	700	
PROGRAM TOTAL:	35,653,082	700	35,653,082	700	
SUB BOROUGH TOTAL:	35,653,082	700	35,653,082	700	

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

AGENCY 056 POLICE DEPARTMENT

BOROUGH BROOKLYN NORTH

PROGRAM PRECINCTS BORO COMMAND & DET

UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	10,389,536	238	10,389,536	238	
84 PRECINCT BKLYN BOARD 2	10,716,120	249	10,716,120	249	
79 PRECINCT BKLYN BOARD 3	13,177,918	314	13,177,918	314	
83 PRECINCT BKLYN BOARD 4	13,317,407	308	13,317,407	308	
75 PRECINCT BKLYN BOARD 5	18,415,470	476	18,415,470	476	
77 PRECINCT BKLYN BOARD 8	12,787,806	306	12,787,806	306	
73 PRECINCT BKLYN BOARD 16	12,528,103	301	12,528,103	301	
BROOKLYN NORTH BOROUGH COMMAND	10,527,116	224	10,527,116	224	
94 PRECINCT BKLYN BOARD 1	7,068,530	160	7,068,530	160	
88 PRECINCT BKLYN BOARD 2	8,549,162	200	8,549,162	200	
81 PRECINCT BKLYN BOARD 3	9,893,785	227	9,893,785	227	
PROGRAM TOTAL:	127,370,953	3,003	127,370,953	3,003	
SUB BOROUGH TOTAL:	127,370,953	3,003	127,370,953	3,003	

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

AGENCY 056 POLICE DEPARTMENT

BOROUGH BROOKLYN SOUTH

PROGRAM PRECINCTS BORO COMMAND & DET

UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	6,933,030	153	6,933,030	153	
71 PRECINCT BKLYN BOARD 9	12,210,637	278	12,210,637	278	
62 PRECINCT BKLYN BOARD 11	8,665,491	201	8,665,491	201	
61 PRECINCT BKLYN BOARD 15	9,406,986	214	9,406,986	214	
67 PRECINCT BKLYN BOARD 17	12,675,654	333	12,675,654	333	
63 PRECINCT BKLYN BOARD 18	7,877,195	178	7,877,195	178	
60 PRECINCT BKLYN BOARD 13	10,254,960	235	10,254,960	235	
66 PRECINCT BKLYN BOARD 12	8,534,885	201	8,534,885	201	
68 PRECINCT BKLYN BOARD 10	7,734,577	178	7,734,577	178	
69 PRECINCT BKLYN BOARD 18	8,503,930	182	8,503,930	182	
70 PRECINCT BKLYN BOARD 14	12,268,295	297	12,268,295	297	
72 PRECINCT BKLYN BOARD 7	9,480,537	220	9,480,537	220	
78 PRECINCT BKLYN BOARD 6	8,273,672	189	8,273,672	189	
BROOKLYN SOUTH BOROUGH COMMAND	13,524,966	277	13,524,966	277	
PROGRAM TOTAL:	136,344,815	3,136	136,344,815	3,136	
SUB BOROUGH TOTAL:	136,344,815	3,136	136,344,815	3,136	
BOROUGH TOTAL:	299,368,850	6,839	299,368,850	6,839	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY 056 POLICE DEPARTMENT

BOROUGH MANHATTAN

PROGRAM PRECINCTS BORO COMMAND & DET

UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN DETECTIVE SERVICE	29,994,501	598	29,994,501	598	
PROGRAM TOTAL:	29,994,501	598	29,994,501	598	
SUB BOROUGH TOTAL:	29,994,501	598	29,994,501	598	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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AGENCY 056 POLICE DEPARTMENT

BOROUGH MANHATTAN NORTH

PROGRAM PRECINCTS BORO COMMAND & DET

UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 2	12,017,824	285	12,017,824	285	
28 PRECINCT MANHATTAN BD 10	9,158,118	212	9,158,118	212	
20 PRECINCT MANHATTAN BD 7	8,672,961	190	8,672,961	190	
19 PRECINCT MANHATTAN BD 8	12,213,831	279	12,213,831	279	
26 PRECINCT MANHATTAN BD 9	7,582,096	176	7,582,096	176	
32 PRECINCT MANHATTAN BD 10	11,834,159	265	11,834,159	265	
25 PRECINCT MANHATTAN BD 11	10,068,223	229	10,068,223	229	
34 PRECINCT MANHATTAN BD 12	11,983,511	274	11,983,511	274	
23 PRECINCT MANHATTAN BD 11	11,195,068	249	11,195,068	249	
30 PRECINCT MANHATTAN BD 9	10,763,338	253	10,763,338	253	
CENTRAL PARK PRECINCT	6,541,132	144	6,541,132	144	
MANHATTAN NORTH BORO COMMAND	11,052,343	221	11,052,343	221	
24 PRECINCT MANHATTAN BD 7	9,453,737	216	9,453,737	216	
PROGRAM TOTAL:	132,536,341	2,993	132,536,341	2,993	
SUB BOROUGH TOTAL:	132,536,341	2,993	132,536,341	2,993	

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

AGENCY 056 POLICE DEPARTMENT

BOROUGH MANHATTAN SOUTH

PROGRAM PRECINCTS BORO COMMAND & DET

UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	10,499,203	241	10,499,203	241	
7 PRECINCT MANHATTAN BD 3	7,504,952	175	7,504,952	175	
10 PRECINCT MANHATTAN BD 4	8,424,323	195	8,424,323	195	
17 PRECINCT MANHATTAN BD 6	9,137,573	206	9,137,573	206	
1 PRECINCT MANHATTAN BDS 1, 2	9,967,928	225	9,967,928	225	
MIDTOWN SOUTH MANHATTAN BDS 4, 5, 6	15,713,131	411	15,713,131	411	
5 PRECINCT MANHATTAN BDS 1, 2, 3	11,657,564	259	11,657,564	259	
13 PRECINCT MANHATTAN BDS 5, 6	10,839,120	246	10,839,120	246	
MANHATTAN SOUTH BORO COMMAND	14,623,388	333	14,623,388	333	
MIDTOWN NORTH MANHATTAN BDS 4, 5	14,063,726	365	14,063,726	365	
9 PRECINCT MANHATTAN BDS 2, 3	9,928,314	232	9,928,314	232	
PROGRAM TOTAL:	122,359,222	2,888	122,359,222	2,888	
SUB BOROUGH TOTAL:	122,359,222	2,888	122,359,222	2,888	
BOROUGH TOTAL:	284,890,064	6,479	284,890,064	6,479	

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

AGENCY 056 POLICE DEPARTMENT

BOROUGH QUEENS

PROGRAM PRECINCTS BORO COMMAND & DET

UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	22,766,674	444	22,766,674	444	
QUEENS BOROUGH COMMAND	20,297,862	454	20,297,862	454	
PROGRAM TOTAL:	43,064,536	898	43,064,536	898	
SUB BOROUGH TOTAL:	43,064,536	898	43,064,536	898	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY 056 POLICE DEPARTMENT

BOROUGH QUEENS NORTH

PROGRAM PRECINCTS BORO COMMAND & DET

UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENSBD 2	8,920,964	205	8,920,964	205	
104 PRECINCT QUEENSBD 5	9,391,227	209	9,391,227	209	
112 PRECINCT QUEENSBD 6	7,922,610	176	7,922,610	176	
109 PRECINCT QUEENSBD 7	11,397,888	247	11,397,888	247	
111 PRECINCT QUEENSBD 11	7,283,145	157	7,283,145	157	
115 PRECINCT QUEENSBD 3	10,129,603	235	10,129,603	235	
110 PRECINCT QUEENSBD 4	9,674,779	225	9,674,779	225	
114 PRECINCT QUEENSBD 1	12,231,711	281	12,231,711	281	
PROGRAM TOTAL:	76,951,927	1,735	76,951,927	1,735	
SUB BOROUGH TOTAL:	76,951,927	1,735	76,951,927	1,735	

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

AGENCY 056 POLICE DEPARTMENT

BOROUGH QUEENSSOUTH

PROGRAM PRECINCTS BORO COMMAND & DET

UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENSBD 8	8,748,488	196	8,748,488	196	
102 PRECINCT QUEENSBD 9	9,070,225	208	9,070,225	208	
106 PRECINCT QUEENSBD 10	9,370,600	212	9,370,600	212	
103 PRECINCT QUEENSBD 12	13,030,596	310	13,030,596	310	
105 PRECINCT QUEENSBD 13	12,501,699	276	12,501,699	276	
100 PRECINCT QUEENSBD 14	6,559,041	144	6,559,041	144	
113 PRECINCT QUEENSBD 12	10,194,248	248	10,194,248	248	
101 PRECINCT QUEENSBD 14	9,666,368	226	9,666,368	226	
PROGRAM TOTAL:	79,141,265	1,820	79,141,265	1,820	
SUB BOROUGH TOTAL:	79,141,265	1,820	79,141,265	1,820	
BOROUGH TOTAL:	199,157,728	4,453	199,157,728	4,453	

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

AGENCY 056 POLICE DEPARTMENT

BOROUGH STATEN ISLAND

PROGRAM PRECINCTS BORO COMMAND & DET

UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	3,039,845	63	3,039,845	63	
120 PRECINCT STATEN ISLAND BD1	14,315,607	368	14,315,607	368	
123 PRECINCT STATEN ISLAND BD3	7,045,722	151	7,045,722	151	
122 PCT ST ISLAND BDS 2,3	10,239,516	228	10,239,516	228	
STATEN ISLAND BOROUGH COMMAND	14,365,527	329	14,365,527	329	
PROGRAM TOTAL:	49,006,217	1,139	49,006,217	1,139	
SUB BOROUGH TOTAL:	49,006,217	1,139	49,006,217	1,139	
BOROUGH TOTAL:	49,006,217	1,139	49,006,217	1,139	

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

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,008,742,128	23,087	1,008,742,128	23,087	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
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	1,324,822,249	1,229,680,443	95,141,806-
FINANCIAL PLAN SAVINGS		4,366,833	4,366,833
APPROPRIATION	2,333,564,377	2,242,789,404	90,774,973-
FUNDING			
CITY	2,220,620,363	2,171,335,899	49,284,464-
OTHER CATEGORICAL	2,873,921		2,873,921-
CAPITAL FUNDS - I.F.A.			
STATE	3,586,969	671,621	2,915,348-
FEDERAL - C.D.			
FEDERAL - OTHER	106,472,977	70,781,884	35,691,093-
INTRA-CITY SALES	10,147		10,147-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	234,870,079	228,941,874	5,928,205-
FINANCIAL PLAN SAVINGS		260,295	260,295
APPROPRIATION	234,870,079	229,202,169	5,667,910-
FUNDING			
CITY	234,829,079	229,161,169	5,667,910-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	41,000	41,000	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOLS SAFETY-P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	134,994,379	134,959,021	35,358-
FINANCIAL PLAN SAVINGS		29,973	29,973
APPROPRIATION	134,994,379	134,988,994	5,385-
FUNDING			
CITY	9,673,802	9,703,775	29,973
OTHER CATEGORICAL	35,358		35,358-
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES	125,285,219	125,285,219	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	171,732,650	177,272,232	5,539,582
FINANCIAL PLAN SAVINGS		850,026	850,026
APPROPRIATION	171,732,650	178,122,258	6,389,608
FUNDING			
CITY	171,732,650	178,122,258	6,389,608
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,004,546	93,028,078	11,023,532
FINANCIAL PLAN SAVINGS		282,291	282,291
APPROPRIATION	82,004,546	93,310,369	11,305,823
FUNDING			
CITY	81,960,999	93,266,822	11,305,823
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	43,547	43,547	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,705,661	75,310,077	3,395,584-
FINANCIAL PLAN SAVINGS		507,150	507,150
APPROPRIATION	78,705,661	75,817,227	2,888,434-
FUNDING			
CITY	67,434,205	74,020,228	6,586,023
OTHER CATEGORICAL	7,868,711		7,868,711-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	1,605,746		1,605,746-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	175,530,211	180,530,211	5,000,000
FINANCIAL PLAN SAVINGS		139,331	139,331
APPROPRIATION	175,530,211	180,669,542	5,139,331
FUNDING			
CITY	175,530,211	180,669,542	5,139,331
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	120,945,677	126,828,747	5,883,070
FINANCIAL PLAN SAVINGS		151,269	151,269
APPROPRIATION	120,945,677	126,980,016	6,034,339
FUNDING			
CITY	51,094,792	57,763,720	6,668,928
OTHER CATEGORICAL	69,850,885	69,216,296	634,589-
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			



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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	101,277,026	59,041,473	42,235,553-
FINANCIAL PLAN SAVINGS	3,303,078-	3,303,078-	
APPROPRIATION	97,973,948	55,738,395	42,235,553-
FUNDING			
CITY	70,028,356	51,451,786	18,576,570-
OTHER CATEGORICAL	5,378,695		5,378,695-
CAPITAL FUNDS- I.F.A.			
STATE	7,378,792	4,286,609	3,092,183-
FEDERAL- C.D.			
FEDERAL- OTHER	15,048,105		15,048,105-
INTRA-CITY SALES	140,000		140,000-

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,953,106	10,438,896	50,514,210-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	60,953,106	10,438,896	50,514,210-
FUNDING			
CITY	7,335,008	7,354,749	19,741
OTHER CATEGORICAL	4,075,326		4,075,326-
CAPITAL FUNDS- I.F.A.			
STATE	1,698,586		1,698,586-
FEDERAL- C.D.			
FEDERAL- OTHER	47,841,639	3,081,600	44,760,039-
INTRA-CITY SALES	2,547	2,547	

GEOGRAPHIC REPORTING  
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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE ( - )
300 SCHOOLS SAFETY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,943,521	4,903,848	39,673-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,943,521	4,903,848	39,673-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS- I.F.A.	39,673		39,673-
STATE	:		
FEDERAL- C.D.	:		
FEDERAL- OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	139,388,553	136,648,547	2,740,006-
FINANCIAL PLAN SAVINGS	20,495,290-	2,974,445-	17,520,845
APPROPRIATION	118,893,263	133,674,102	14,780,839
FUNDING			
CITY	108,996,773	133,666,102	24,669,329
OTHER CATEGORICAL	7,202,313		7,202,313-
CAPITAL FUNDS- I.F.A.			
STATE	2,541,642		2,541,642-
FEDERAL- C.D.			
FEDERAL- OTHER	144,535		144,535-
INTRA-CITY SALES	8,000	8,000	

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,529,677	1,255,582	3,274,095-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,529,677	1,255,582	3,274,095-
FUNDING			
CITY	4,529,677	1,255,582	3,274,095-
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,078,992	5,273,659	1,194,667
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,078,992	5,273,659	1,194,667
FUNDING			
CITY	3,339,659	5,273,659	1,934,000
OTHER CATEGORICAL	112,579		112,579-
CAPITAL FUNDS- I.F.A.			
STATE	267,186		267,186-
FEDERAL- C.D.			
FEDERAL- OTHER	359,568		359,568-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  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	2,323,605,452	2,246,550,683	77,054,769-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	315,170,875	217,562,005	97,608,870-
FINANCIAL PLANS SAVINGS APPROPRIATIONS	23,798,368- 3,623,720,087	309,645 3,473,164,461	24,108,013 150,555,626-
FUNDING			
CITY :	3,207,105,574	3,193,045,291	14,060,283-
OTHER CATEGORICAL :	97,437,461	69,216,296	28,221,165-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	17,078,921	4,958,230	12,120,691-
FEDERAL - C.D. :			
FEDERAL - OTHER :	169,866,824	73,863,484	96,003,340-
INTRA-CITY SALES :	130,434,308	130,284,161	150,147-

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 EXECUTIVE BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX ENG & LAD CO, BATT, DIV, BC	113,758,482	1,721	130,629,583	1,843	16,871,101
PROGRAM TOTAL:	113,758,482	1,721	130,629,583	1,843	16,871,101



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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX FIRE PREVENTION	900,074	24	843,267	22	56,807-
PROGRAM TOTAL:	900,074	24	843,267	22	56,807-
SUB BOROUGH TOTAL:	114,658,556	1,745	131,472,850	1,865	16,814,294
BOROUGH TOTAL:	114,658,556	1,745	131,472,850	1,865	16,814,294

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK ENG & LAD CO, BATT, DIV, BC	218,652,358	3,210	220,841,887	3,119	2,189,529
PROGRAM TOTAL:	218,652,358	3,210	220,841,887	3,119	2,189,529

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	1,952,949	49	1,954,515	49	1,566
PROGRAM TOTAL:	1,952,949	49	1,954,515	49	1,566
SUB BOROUGH TOTAL:	220,605,307	3,259	222,796,402	3,168	2,191,095
BOROUGH TOTAL:	220,605,307	3,259	222,796,402	3,168	2,191,095

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 EXECUTIVE BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN ENG & LAD CO, BATT, DIV, BC	141,114,822	2,166	162,516,721	2,324	21,401,899
PROGRAM TOTAL:	141,114,822	2,166	162,516,721	2,324	21,401,899

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 EXECUTIVE BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,329,744	36	1,357,038	37	27,294
PROGRAM TOTAL:	1,329,744	36	1,357,038	37	27,294
SUB BOROUGH TOTAL:	142,444,566	2,202	163,873,759	2,361	21,429,193
BOROUGH TOTAL:	142,444,566	2,202	163,873,759	2,361	21,429,193

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	154,916,087	2,348	175,351,224	2,450	20,435,137
PROGRAM TOTAL:	154,916,087	2,348	175,351,224	2,450	20,435,137

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FIRE PREVENTION	1,231,195	32	1,262,992	32	31,797
PROGRAM TOTAL:	1,231,195	32	1,262,992	32	31,797
SUB BOROUGH TOTAL:	156,147,282	2,380	176,614,216	2,482	20,466,934
BOROUGH TOTAL:	156,147,282	2,380	176,614,216	2,482	20,466,934

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI ENG & LAD CO, BATT, DIV, BC	54,855,303	838	60,819,455	853	5,964,152
PROGRAM TOTAL:	54,855,303	838	60,819,455	853	5,964,152



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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	269,955	7	272,151	7	2,196
PROGRAM TOTAL:	269,955	7	272,151	7	2,196
SUB BOROUGH TOTAL:	55,125,258	845	61,091,606	860	5,966,348
BOROUGH TOTAL:	55,125,258	845	61,091,606	860	5,966,348

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	688,980,969	10,431	755,848,833	10,736	66,867,864

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,093,448	52,234,357	4,140,909
FINANCIAL PLAN SAVINGS	1,795,245	1,756,844-	3,552,089-
APPROPRIATION	49,888,693	50,477,513	588,820
FUNDING			
CITY	49,888,693	50,477,513	588,820
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	532,590,072	573,547,634	40,957,562
OTHER	150,706,980	176,611,236	25,904,256
TOTAL REPORTED GEOGRAPHICALLY	683,297,052	750,158,870	66,861,818
NOT REPORTED GEOGRAPHICALLY	75,224,645	60,497,159	14,727,486-
FINANCIAL PLAN SAVINGS	114,118,553	220,513-	114,339,066-
APPROPRIATION	872,640,250	810,435,516	62,204,734-
FUNDING			
CITY	855,335,492	809,583,171	45,752,321-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,557,037	792,125	764,912-
FEDERAL - C.D.			
FEDERAL - OTHER	15,747,721	60,220	15,687,501-
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,183,564	9,331,668	1,851,896-
FINANCIAL PLAN SAVINGS	1,015,000	1,787	1,013,213-
APPROPRIATION	12,198,564	9,333,455	2,865,109-
FUNDING			
CITY	:	12,198,564	9,333,455
OTHER CATEGORICAL	:		2,865,109-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	5,633,884	5,618,203	15,681-
OTHER	50,033	71,760	21,727
TOTAL REPORTED GEOGRAPHICALLY	5,683,917	5,689,963	6,046
NOT REPORTED GEOGRAPHICALLY	13,200,566	13,789,203	588,637
FINANCIAL PLAN SAVINGS	287,228	60,976	226,252-
APPROPRIATION	19,171,711	19,540,142	368,431
FUNDING			
CITY	19,171,711	19,540,142	368,431
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	136,462,465	141,467,220	5,004,755
FINANCIAL PLAN SAVINGS	2,191,257	106,560-	2,297,817-
APPROPRIATION	138,653,722	141,360,660	2,706,938
FUNDING			
CITY	38,021,972	39,219,282	1,197,310
OTHER CATEGORICAL	96,836,518	99,665,518	2,829,000
CAPITAL FUNDS- I.F.A.			
STATE	466,987	466,987	
FEDERAL- C.D.			
FEDERAL- OTHER	1,248,245		1,248,245-
INTRA-CITY SALES	2,080,000	2,008,873	71,127-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,006,260	58,287,315	15,718,945-
FINANCIAL PLAN SAVINGS	1-		1
APPROPRIATION	74,006,259	58,287,315	15,718,944-
FUNDING			
CITY	54,325,027	58,287,315	3,962,288
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE	100,000		100,000-
FEDERAL- C.D.			
FEDERAL- OTHER	19,581,232		19,581,232-
INTRA-CITY SALES			



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING& RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,393,350	23,240,687	1,847,337
FINANCIAL PLAN SAVINGS	85,345		85,345-
APPROPRIATION	21,478,695	23,240,687	1,761,992
FUNDING			
CITY	20,839,287	22,701,363	1,862,076
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE	207,875	207,875	
FEDERAL- C.D.			
FEDERAL- OTHER	431,533	331,449	100,084-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE ( - )
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,220	82,220	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,220	82,220	
FUNDING			
CITY	82,220	82,220	
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	521,410	472,623	48,787-
FINANCIAL PLAN SAVINGS	250,000		250,000-
APPROPRIATION	771,410	472,623	298,787-
FUNDING			
CITY	722,623	472,623	250,000-
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE	48,787		48,787-
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,622,018	19,305,849	316,169-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,622,018	19,305,849	316,169-
FUNDING			
CITY	15,324,567	15,453,454	128,887
OTHER CATEGORICAL	3,898,437	3,453,381	445,056-
CAPITAL FUNDS- I.F.A.			
STATE	379,014	379,014	
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCY WIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	538,223,956	579,165,837	40,941,881
OTHER	150,757,013	176,682,996	25,925,983
TOTAL REPORTED GEOGRAPHICALLY	688,980,969	755,848,833	66,867,864
NOT REPORTED GEOGRAPHICALLY	284,164,688	277,319,607	6,845,081-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	115,625,258	101,388,694	14,236,564-
FINANCIAL PLANS SAVINGS APPROPRIATIONS	119,742,627 1,208,513,542	2,021,154- 1,132,535,980	121,763,781- 75,977,562-
FUNDING			
CITY :	1,065,910,156	1,025,150,538	40,759,618-
OTHER CATEGORICAL :	100,734,955	103,118,899	2,383,944
CAPITAL FUNDS - I.F.A. :			
STATE :	2,759,700	1,846,001	913,699-
FEDERAL - C.D. :			
FEDERAL - OTHER :	37,008,731	391,669	36,617,062-
INTRA-CITY SALES :	2,100,000	2,028,873	71,127-

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

AGENCY 125 DEPARTMENT FOR THE AGING

BOROUGH BRONX

PROGRAM BOROUGH PROGRAMS

UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX BOROUGH PROGRAMS	444,001	10	307,202	10	136,799-
PROGRAM TOTAL:	444,001	10	307,202	10	136,799-
SUB BOROUGH TOTAL:	444,001	10	307,202	10	136,799-
BOROUGH TOTAL:	444,001	10	307,202	10	136,799-

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

AGENCY 125 DEPARTMENT FOR THE AGING

BOROUGH BROOKLYN

PROGRAM BOROUGH PROGRAMS

UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN BOROUGH PROGRAMS	589,620	12	396,152	12	193,468-
PROGRAM TOTAL:	589,620	12	396,152	12	193,468-
SUB BOROUGH TOTAL:	589,620	12	396,152	12	193,468-
BOROUGH TOTAL:	589,620	12	396,152	12	193,468-

GEOGRAPHIC REPORTING  
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 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY 125 DEPARTMENT FOR THE AGING

BOROUGH MANHATTAN

PROGRAM BOROUGH PROGRAMS

UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN BOROUGH PROGRAMS	486,232	13	481,768	13	4,464-
PROGRAM TOTAL:	486,232	13	481,768	13	4,464-
SUB BOROUGH TOTAL:	486,232	13	481,768	13	4,464-
BOROUGH TOTAL:	486,232	13	481,768	13	4,464-



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENSBOROUGHPROGRAMS	606,128	11	430,766	11	175,362-
PROGRAM TOTAL:	606,128	11	430,766	11	175,362-
SUB BOROUGHTOTAL:	606,128	11	430,766	11	175,362-
BOROUGHTOTAL:	606,128	11	430,766	11	175,362-

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

AGENCY 125 DEPARTMENT FOR THE AGING

BOROUGH STATEN ISLAND

PROGRAM BOROUGH PROGRAMS

UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND BOROUGH PROGRAMS	365,900	7	196,691	7	169,209-
PROGRAM TOTAL:	365,900	7	196,691	7	169,209-
SUB BOROUGH TOTAL:	365,900	7	196,691	7	169,209-
BOROUGH TOTAL:	365,900	7	196,691	7	169,209-

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

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	2,491,881	53	1,812,579	53	679,302-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINMGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,466,024	5,531,552	2,934,472-
FINANCIAL PLAN SAVINGS	950,000-	1,015,947-	65,947-
APPROPRIATION	7,516,024	4,515,605	3,000,419-
FUNDING			
CITY	3,546,404	3,204,871	341,533-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	626,298	224,933	401,365-
FEDERAL - C.D.	112,344	112,344	
FEDERAL - OTHER	3,230,978	973,457	2,257,521-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS- PS			
REGULAR GROSS	2,473,582	1,806,962	666,620-
OTHER	18,299	5,617	12,682-
TOTAL REPORTED GEOGRAPHICALLY	2,491,881	1,812,579	679,302-
NOT REPORTED GEOGRAPHICALLY	19,721,584	13,040,922	6,680,662-
FINANCIAL PLAN SAVINGS	3,263,322-	3,139,130-	124,192
APPROPRIATION	18,950,143	11,714,371	7,235,772-
FUNDING			
CITY	355,458	253,211	102,247-
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE	2,628,048	1,315,489	1,312,559-
FEDERAL- C.D.			
FEDERAL- OTHER	15,095,137	9,974,496	5,120,641-
INTRA-CITY SALES	871,500	171,175	700,325-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS- OTPS			
TOTAL REPORTED GEOGRAPHICALLY	730,000	730,000	
NOT REPORTED GEOGRAPHICALLY	212,173,722	195,951,964	16,221,758-
FINANCIAL PLAN SAVINGS	730,000-	730,000-	
APPROPRIATION	212,173,722	195,951,964	16,221,758-
FUNDING			
CITY :	84,394,934	74,429,796	9,965,138-
OTHER CATEGORICAL :	29,400,000	29,400,000	
CAPITAL FUNDS- I.F.A. :			
STATE :	19,947,858	18,040,128	1,907,730-
FEDERAL- C.D. :	6,891,575	4,362,000	2,529,575-
FEDERAL- OTHER :	70,939,680	69,420,040	1,519,640-
INTRA-CITY SALES :	599,675	300,000	299,675-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE ADMINMGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,490,808	2,219,186	271,622-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,490,808	2,219,186	271,622-
FUNDING			
CITY	2,059,428	2,059,428	
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE	19,010	28,567	9,557
FEDERAL- C.D.			
FEDERAL- OTHER	411,120	129,941	281,179-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCY WIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	2,473,582	1,806,962	666,620-
OTHER	18,299	5,617	12,682-
TOTAL REPORTED GEOGRAPHICALLY	2,491,881	1,812,579	679,302-
NOT REPORTED GEOGRAPHICALLY	28,187,608	18,572,474	9,615,134-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	730,000	730,000	
NOT REPORTED GEOGRAPHICALLY	214,664,530	198,171,150	16,493,380-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	4,943,322- 241,130,697	4,885,077- 214,401,126	58,245 26,729,571-
FUNDING			
CITY :	90,356,224	79,947,306	10,408,918-
OTHER CATEGORICAL :	29,400,000	29,400,000	
CAPITAL FUNDS - I.F.A. :			
STATE :	23,221,214	19,609,117	3,612,097-
FEDERAL - C.D. :	7,003,919	4,474,344	2,529,575-
FEDERAL - OTHER :	89,676,915	80,497,934	9,178,981-
INTRA-CITY SALES :	1,472,425	472,425	1,000,000-



GEOGRAPHIC REPORTING  
FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,656,116	2,385,915	270,201-
FINANCIAL PLAN SAVINGS	2	28,764	28,762
APPROPRIATION	2,656,118	2,414,679	241,439-
FUNDING			
CITY	1,995,029	2,079,035	84,006
OTHER CATEGORICAL	120,000		120,000-
CAPITAL FUNDS- I.F.A.	54,513	54,513	
STATE	129,201		129,201-
FEDERAL- C.D.	99,375	101,131	1,756
FEDERAL- OTHER			
INTRA-CITY SALES	258,000	180,000	78,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE ( - )
002 OFFICE OF COMMISSIONER OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,409,823	1,250,892	158,931-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,409,823	1,250,892	158,931-
FUNDING			
CITY	1,372,823	1,250,892	121,931-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	37,000		37,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	7,668,131	5,744,822	1,923,309-
NOT REPORTED GEOGRAPHICALLY	10,498,418	6,260,018	4,238,400-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,166,549	12,004,840	6,161,709-
FUNDING			
CITY	17,538,763	11,853,340	5,685,423-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	571,274	138,000	433,274-
FEDERAL - OTHER	43,012		43,012-
INTRA-CITY SALES	13,500	13,500	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	20,439,382	19,316,967	1,122,415-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	1	371,009	371,008
APPROPRIATION	20,439,383	19,687,976	751,407-
FUNDING			
CITY	20,439,383	19,687,976	751,407-
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,804,575	5,419,481	385,094-
FINANCIAL PLAN SAVINGS		111,270	111,270
APPROPRIATION	5,804,575	5,530,751	273,824-
FUNDING			
CITY	5,804,575	5,530,751	273,824-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	14,749,123	13,846,281	902,842-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS		261,413	261,413
APPROPRIATION	14,749,123	14,107,694	641,429-
FUNDING			
CITY	14,749,123	14,107,694	641,429-
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION OC.			
TOTAL REPORTED GEOGRAPHICALLY	13,037,782	10,795,663	2,242,119-
NOT REPORTED GEOGRAPHICALLY	541,063	541,063	
FINANCIAL PLAN SAVINGS		262,137	262,137
APPROPRIATION	13,578,845	11,598,863	1,979,982-
FUNDING			
CITY	13,578,845	11,598,863	1,979,982-
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,579,458	6,592,364	987,094-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS		154,453	154,453
APPROPRIATION	7,579,458	6,746,817	832,641-
FUNDING			
CITY	7,579,458	6,746,817	832,641-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE ( - )
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,946,708	1,810,114	136,594-
FINANCIAL PLAN SAVINGS		26,517	26,517
APPROPRIATION	1,946,708	1,836,631	110,077-
FUNDING			
CITY	1,946,708	1,836,631	110,077-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE ( - )
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,533,909	2,841,068	692,841-
FINANCIAL PLAN SAVINGS		81,058	81,058
APPROPRIATION	3,533,909	2,922,126	611,783-
FUNDING			
CITY	:	3,533,909	2,922,126
OTHER CATEGORICAL	:		611,783-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,066,577	905,142	161,435-
FINANCIAL PLAN SAVINGS		25,703	25,703
APPROPRIATION	1,066,577	930,845	135,732-
FUNDING			
CITY	:	1,066,577	930,845
OTHER CATEGORICAL	:		135,732-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,681,934	1,559,782	122,152-
FINANCIAL PLAN SAVINGS		16,639	16,639
APPROPRIATION	1,681,934	1,576,421	105,513-
FUNDING			
CITY	1,681,934	1,576,421	105,513-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	822,139	777,189	44,950-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS		10,561	10,561
APPROPRIATION	822,139	787,750	34,389-
FUNDING			
CITY	822,139	787,750	34,389-
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,405,624	1,248,183	157,441-
FINANCIAL PLAN SAVINGS		31,655	31,655
APPROPRIATION	1,405,624	1,279,838	125,786-
FUNDING			
CITY	1,405,624	1,279,838	125,786-
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	696,852	658,429	38,423-
FINANCIAL PLAN SAVINGS		11,429	11,429
APPROPRIATION	696,852	669,858	26,994-
FUNDING			
CITY	696,852	669,858	26,994-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,231,368	1,236,982	5,614
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS		21,097	21,097
APPROPRIATION	1,231,368	1,258,079	26,711
FUNDING			
CITY	1,231,368	1,258,079	26,711
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
017 WAVEHILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	937,891	906,717	31,174-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	937,891	906,717	31,174-
FUNDING			
CITY	937,891	906,717	31,174-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE ( - )
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,132,936	2,467,796	665,140-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS		20,998	20,998
APPROPRIATION	3,132,936	2,488,794	644,142-
FUNDING			
CITY	3,132,936	2,488,794	644,142-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,449,607	1,332,759	116,848-
NOT REPORTED GEOGRAPHICALLY	267,562	237,607	29,955-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,717,169	1,570,366	146,803-
FUNDING			
CITY	1,717,169	1,570,366	146,803-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	783,370	768,785	14,585-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	783,370	768,785	14,585-
FUNDING			
CITY	783,370	768,785	14,585-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,466,238	7,310,476	1,155,762-
NOT REPORTED GEOGRAPHICALLY	6,918,099	5,514,210	1,403,889-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,384,337	12,824,686	2,559,651-
FUNDING			
CITY	15,384,337	12,824,686	2,559,651-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y. SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,072,471	861,931	210,540-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,072,471	861,931	210,540-
FUNDING			
CITY	1,072,471	861,931	210,540-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,656,116	2,385,915	270,201-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	80,432,005	71,052,015	9,379,990-
NOT REPORTED GEOGRAPHICALLY	36,709,035	29,152,706	7,556,329-
FINANCIAL PLANS SAVINGS			
APPROPRIATIONS	3 119,797,159	1,434,703 104,025,339	1,434,700 15,771,820-
FUNDING			
CITY	: 118,471,284	103,538,195	14,933,089-
OTHER CATEGORICAL	: 120,000		120,000-
CAPITAL FUNDS - I.F.A.	: 54,513	54,513	
STATE	: 129,201		129,201-
FEDERAL - C.D.	: 670,649	239,131	431,518-
FEDERAL - OTHER	: 43,012		43,012-
INTRA-CITY SALES	: 308,500	193,500	115,000-

GEOGRAPHIC REPORTING  
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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY DEVELOPMENTS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,657,805	8,451,905	205,900-
FINANCIAL PLAN SAVINGS		93,687	93,687
APPROPRIATION	8,657,805	8,545,592	112,213-
FUNDING			
CITY	2,246,487	2,340,174	93,687
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	574,700		574,700-
FEDERAL - C.D.			
FEDERAL - OTHER	5,836,618	6,205,418	368,800
INTRA-CITY SALES			



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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
311 PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,476,949	9,459,926	2,017,023-
FINANCIAL PLAN SAVINGS	1,524,612-	86,071	1,610,683
APPROPRIATION	9,952,337	9,545,997	406,340-
FUNDING			
CITY	3,635,260	3,591,656	43,604-
OTHER CATEGORICAL	16,000		16,000-
CAPITAL FUNDS - I.F.A.			
STATE	600,000	500,000	100,000-
FEDERAL - C.D.			
FEDERAL - OTHER	5,701,077	5,454,341	246,736-
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,819,391	28,184,383	17,635,008-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	45,661,975	28,026,967	17,635,008-
FUNDING			
CITY :	10,951,375	4,696,114	6,255,261-
OTHER CATEGORICAL :	5,838		5,838-
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :	175,000		175,000-
FEDERAL - OTHER :	34,086,479	22,887,570	11,198,909-
INTRA-CITY SALES :	443,283	443,283	

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY	160,854		160,854-
NOT REPORTED GEOGRAPHICALLY	191,130,189	122,918,718	68,211,471-
FINANCIAL PLAN SAVINGS	100,253-	378,709	478,962
APPROPRIATION	191,190,790	123,297,427	67,893,363-
FUNDING			
CITY	98,448,530	70,844,288	27,604,242-
OTHER CATEGORICAL	666,503		666,503-
CAPITAL FUNDS- I.F.A.			
STATE	14,195,841	13,451,798	744,043-
FEDERAL- C.D.	6,300,000	6,300,000	
FEDERAL- OTHER	62,695,232	30,169,341	32,525,891-
INTRA-CITY SALES	8,884,684	2,532,000	6,352,684-

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 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,134,754	17,911,831	2,222,923-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	160,854		160,854-
NOT REPORTED GEOGRAPHICALLY	236,949,580	151,103,101	85,846,479-
FINANCIAL PLANS SAVINGS			
APPROPRIATIONS	1,782,281-	401,051	2,183,332
	255,462,907	169,415,983	86,046,924-
FUNDING			
CITY :	115,281,652	81,472,232	33,809,420-
OTHER CATEGORICAL :	688,341		688,341-
CAPITAL FUNDS - I.F.A. :			
STATE :	15,370,541	13,951,798	1,418,743-
FEDERAL - C.D. :	6,475,000	6,300,000	175,000-
FEDERAL - OTHER :	108,319,406	64,716,670	43,602,736-
INTRA-CITY SALES :	9,327,967	2,975,283	6,352,684-

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,795,247	4,461,728	333,519-
FINANCIAL PLAN SAVINGS		51,105	51,105
APPROPRIATION	4,795,247	4,512,833	282,414-
FUNDING			
CITY	3,423,051	3,360,254	62,797-
OTHER CATEGORICAL	493,039	417,368	75,671-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	720,435	725,356	4,921
FEDERAL - OTHER	148,867		148,867-
INTRA-CITY SALES	9,855	9,855	

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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	613,181	613,181	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	613,181	613,181	
FUNDING			
CITY	:	613,181	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	973,171	1,098,411	125,240
FINANCIAL PLAN SAVINGS			
APPROPRIATION	973,171	1,098,411	125,240
FUNDING			
CITY	:	973,171	1,098,411
OTHER CATEGORICAL	:		125,240
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,372,404	6,372,404	
FINANCIAL PLAN SAVINGS		16,392	16,392
APPROPRIATION	6,372,404	6,388,796	16,392
FUNDING			
CITY	:	14,813	14,813
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	6,372,404	6,373,983	1,579
INTRA-CITY SALES	:		



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,177,798	16,689,319	5,488,479-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,177,798	16,689,319	5,488,479-
FUNDING			
CITY	19,614,703	14,607,319	5,007,384-
OTHER CATEGORICAL	155,461	85,000	70,461-
CAPITAL FUNDS- I.F.A.			
STATE	32,000		32,000-
FEDERAL- C.D.	2,375,634	1,997,000	378,634-
FEDERAL- OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 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 - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,117,564	8,818,009	13,299,555-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,117,564	8,818,009	13,299,555-
FUNDING			
CITY	11,634,757	5,504,657	6,130,100-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	4,539,099	2,563,352	1,975,747-
FEDERAL - OTHER	4,754,476		4,754,476-
INTRA-CITY SALES	1,189,232	750,000	439,232-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 ECONOMIC PLANNING/FILM OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	734,766	596,752	138,014-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	734,766	596,752	138,014-
FUNDING			
CITY	734,766	596,752	138,014-
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,891,716	48,910,088	27,981,628-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	76,891,716	48,910,088	27,981,628-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	76,034,344	48,910,088	27,124,256-
INTRA-CITY SALES	857,372		857,372-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCY WIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,754,003	12,545,724	208,279-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	121,978,401	75,070,725	46,907,676-
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	134,732,404	87,683,946	47,048,458-
FUNDING			
CITY :	37,050,186	25,851,944	11,198,242-
OTHER CATEGORICAL :	648,500	502,368	146,132-
CAPITAL FUNDS - I.F.A. :			
STATE :	32,000		32,000-
FEDERAL - C.D. :	7,635,168	5,285,708	2,349,460-
FEDERAL - OTHER :	87,310,091	55,284,071	32,026,020-
INTRA-CITY SALES :	2,056,459	759,855	1,296,604-

GEOGRAPHIC REPORTING  
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 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

BOROUGH BRONX

PROGRAM CODE ENFORCEMENT OFFICES

UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX BOR & FIELD OFFICES, SUP UN	3,104,846	65	3,104,846	65	
PROGRAM TOTAL:	3,104,846	65	3,104,846	65	
SUB BOROUGH TOTAL:	3,104,846	65	3,104,846	65	
BOROUGH TOTAL:	3,104,846	65	3,104,846	65	

GEOGRAPHIC REPORTING  
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AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

BOROUGH BROOKLYN

PROGRAM CODE ENFORCEMENT OFFICES

UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK BOR & FIELD OFFICES, SUP UN	4,775,543	94	4,775,543	94	
PROGRAM TOTAL:	4,775,543	94	4,775,543	94	
SUB BOROUGH TOTAL:	4,775,543	94	4,775,543	94	
BOROUGH TOTAL:	4,775,543	94	4,775,543	94	



GEOGRAPHIC REPORTING  
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 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

BOROUGH MANHATTAN

PROGRAM CODE ENFORCEMENT OFFICES

UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN BOR & FIELD OFFICES, SUP UN	2,470,670	48	2,206,263	47	264,407-
PROGRAM TOTAL:	2,470,670	48	2,206,263	47	264,407-
SUB BOROUGH TOTAL:	2,470,670	48	2,206,263	47	264,407-
BOROUGH TOTAL:	2,470,670	48	2,206,263	47	264,407-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

BOROUGH QUEENS

PROGRAM CODE ENFORCEMENT OFFICES

UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN BOR & FIELD OFFICES, SUP UN	1,975,484	48	1,975,484	48	
PROGRAM TOTAL:	1,975,484	48	1,975,484	48	
SUB BOROUGH TOTAL:	1,975,484	48	1,975,484	48	
BOROUGH TOTAL:	1,975,484	48	1,975,484	48	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

BOROUGH STATEN ISLAND

PROGRAM CODE ENFORCEMENT OFFICES

UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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  
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	12,380,543	256	12,116,136	255	264,407-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,105,197	19,105,197	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,105,197	19,105,197	
FUNDING			
CITY	: 10,985,774	10,985,774	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,249,694	1,249,694	
STATE	:		
FEDERAL - C.D.	: 4,014,155	4,014,155	
FEDERAL - OTHER	: 2,786,913	2,786,913	
INTRA-CITY SALES	: 68,661	68,661	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,819,388	13,819,388	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,819,388	13,819,388	
FUNDING			
CITY	: 1,784,434	1,784,434	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,397,223	1,397,223	
STATE	:		
FEDERAL - C.D.	: 881,318	881,318	
FEDERAL - OTHER	: 9,756,413	9,756,413	
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	11,794,496	11,530,089	264,407-
OTHER	586,047	586,047	
TOTAL REPORTED GEOGRAPHICALLY	12,380,543	12,116,136	264,407-
NOT REPORTED GEOGRAPHICALLY	31,353,207	46,620,095	15,266,888
FINANCIAL PLAN SAVINGS		1,793,690	1,793,690
APPROPRIATION	43,733,750	60,529,921	16,796,171
FUNDING			
CITY	10,843,004	24,927,424	14,084,420
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	82,767	329,009	246,242
STATE	770,340	783,192	12,852
FEDERAL - C.D.	30,731,079	32,989,909	2,258,830
FEDERAL - OTHER	866,560	1,110,987	244,427
INTRA-CITY SALES	440,000	389,400	50,600-

GEOGRAPHIC REPORTING  
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FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,398,039	37,759,309	1,361,270
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,398,039	37,759,309	1,361,270
FUNDING			
CITY	:	3,032,434	3,032,434
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	11,138,867	11,388,867
STATE	:		250,000
FEDERAL - C.D.	:	17,594,735	18,694,735
FEDERAL - OTHER	:	4,632,003	4,643,273
INTRA-CITY SALES	:		11,270



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,603,154	24,391,065	4,212,089-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,603,154	24,391,065	4,212,089-
FUNDING			
CITY	8,787,424	6,695,987	2,091,437-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,784,447	1,230,442	554,005-
FEDERAL - OTHER	17,450,647	15,884,000	1,566,647-
INTRA-CITY SALES	580,636	580,636	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	207,364,001	153,008,817	54,355,184-
FINANCIAL PLAN SAVINGS	75,989-		75,989
APPROPRIATION	207,288,012	153,008,817	54,279,195-
FUNDING			
CITY	4,394,765	2,845,357	1,549,408-
OTHER CATEGORICAL	1,943,022		1,943,022-
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.	18,986,776	6,137,000	12,849,776-
FEDERAL- OTHER	181,963,449	144,026,460	37,936,989-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,988,359	43,935,705	6,052,654-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	49,988,359	43,935,705	6,052,654-
FUNDING			
CITY	2,428,523	1,852,929	575,594-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	47,559,836	42,082,776	5,477,060-
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,076,825	96,461,454	35,384,629
FINANCIAL PLAN SAVINGS			
APPROPRIATION	61,076,825	96,461,454	35,384,629
FUNDING			
CITY	: 15,877,589	52,762,586	36,884,997
OTHER CATEGORICAL	:		
CAPITAL FUNDS- I.F.A.	:		
STATE	: 106,661	106,661	
FEDERAL- C.D.	: 36,120,353	34,981,934	1,138,419-
FEDERAL- OTHER	: 154,233	154,233	
INTRA-CITY SALES	: 8,817,989	8,456,040	361,949-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCY WIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	11,794,496	11,530,089	264,407-
OTHER	586,047	586,047	
TOTAL REPORTED GEOGRAPHICALLY	12,380,543	12,116,136	264,407-
NOT REPORTED GEOGRAPHICALLY	100,675,831	117,303,989	16,628,158
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	347,032,339	317,797,041	29,235,298-
FINANCIAL PLAN SAVINGS	75,989-	1,793,690	1,869,679
APPROPRIATIONS	460,012,724	449,010,856	11,001,868-
FUNDING			
CITY :	58,133,947	104,886,925	46,752,978
OTHER CATEGORICAL :	1,943,022		1,943,022-
CAPITAL FUNDS - I.F.A. :	13,868,551	14,364,793	496,242
STATE :	877,001	889,853	12,852
FEDERAL - C.D. :	157,672,699	141,012,269	16,660,430-
FEDERAL - OTHER :	217,610,218	178,362,279	39,247,939-
INTRA-CITY SALES :	9,907,286	9,494,737	412,549-

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 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY 810 DEPARTMENT OF BUILDINGS

BOROUGH BRONX

PROGRAM PLAN EXAMINATION INSPECTIONS

UNIT OF APPROPRIATION 001 PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PLAN EXAMINATION	436,246	9	436,246	9	
BX CONSTRUCTION INSPECTION	836,767	10	836,767	10	
BRONX PLUMBING INSPECTION	159,204	4	159,204	4	
PROGRAM TOTAL:	1,432,217	23	1,432,217	23	
SUB BOROUGH TOTAL:	1,432,217	23	1,432,217	23	
BOROUGH TOTAL:	1,432,217	23	1,432,217	23	

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

AGENCY 810 DEPARTMENT OF BUILDINGS

BOROUGH BROOKLYN

PROGRAM PLAN EXAMINATION INSPECTIONS

UNIT OF APPROPRIATION 001 PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	695,635	14	695,635	14	
BK CONSTRUCTION INSPECTION	1,410,691	19	1,410,691	19	
BROOK PLUMBING INSPECTION	390,884	8	390,884	8	
PROGRAM TOTAL:	2,497,210	41	2,497,210	41	
SUB BOROUGH TOTAL:	2,497,210	41	2,497,210	41	
BOROUGH TOTAL:	2,497,210	41	2,497,210	41	

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

AGENCY 810 DEPARTMENT OF BUILDINGS

BOROUGH MANHATTAN

PROGRAM PLAN EXAMINATION INSPECTIONS

UNIT OF APPROPRIATION 001 PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	1,455,638	31	1,455,638	31	
MANH CONSTRUCT INSPECTION	2,159,770	51	2,515,770	51	356,000
MANH PLUMBING INSPECTION	537,174	16	587,174	16	50,000
PROGRAM TOTAL:	4,152,582	98	4,558,582	98	406,000
SUB BOROUGH TOTAL:	4,152,582	98	4,558,582	98	406,000
BOROUGH TOTAL:	4,152,582	98	4,558,582	98	406,000



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

AGENCY 810 DEPARTMENT OF BUILDINGS

BOROUGH QUEENS

PROGRAM PLAN EXAMINATION INSPECTIONS

UNIT OF APPROPRIATION 001 PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PLAN EXAMINATION	568,934	12	568,934	12	
QUEENS CONSTRUCTION INSPECTION	1,106,865	13	1,106,865	13	
QUEENS PLUMBING INSPECTION	498,548	11	498,548	11	
PROGRAM TOTAL:	2,174,347	36	2,174,347	36	
SUB BOROUGH TOTAL:	2,174,347	36	2,174,347	36	
BOROUGH TOTAL:	2,174,347	36	2,174,347	36	

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

AGENCY    810    DEPARTMENT OF BUILDINGS  
 BOROUGH            STATEN ISLAND  
 PROGRAM            PLAN EXAMINATION INSPECTIONS

UNIT OF APPROPRIATION    001    PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	282,509	5	282,509	5	
STATEN ISLAND CONSTRINSPECT	1,020,374	10	1,020,374	10	
STATEN ISLAND PLUMBING INSPECT	267,882	5	267,882	5	
PROGRAM TOTAL:	1,570,765	20	1,570,765	20	
SUB BOROUGH TOTAL:	1,570,765	20	1,570,765	20	
BOROUGH TOTAL:	1,570,765	20	1,570,765	20	

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

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	11,827,121	218	12,233,121	218	406,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	9,440,571	9,846,571	406,000
OTHER	2,386,550	2,386,550	
TOTAL REPORTED GEOGRAPHICALLY	11,827,121	12,233,121	406,000
NOT REPORTED GEOGRAPHICALLY	33,530,488	34,314,378	783,890
FINANCIAL PLAN SAVINGS	108,712	488,672	379,960
APPROPRIATION	45,466,321	47,036,171	1,569,850
FUNDING			
CITY	45,466,321	47,036,171	1,569,850
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,672,443	10,893,411	1,779,032-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,672,443	10,893,411	1,779,032-
FUNDING			
CITY	12,521,645	10,893,411	1,628,234-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	49,600		49,600-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	101,198		101,198-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCY WIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	9,440,571	9,846,571	406,000
OTHER	2,386,550	2,386,550	
TOTAL REPORTED GEOGRAPHICALLY	11,827,121	12,233,121	406,000
NOT REPORTED GEOGRAPHICALLY	33,530,488	34,314,378	783,890
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,672,443	10,893,411	1,779,032-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	108,712 58,138,764	488,672 57,929,582	379,960 209,182-
FUNDING			
CITY :	57,987,966	57,929,582	58,384-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	49,600		49,600-
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :	101,198		101,198-

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

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

BOROUGH BRONX

PROGRAM HEALTH RELATED SERVICES

UNIT OF APPROPRIATION 102 DISEASE CONTROL AND EPIDEMIOLOGY PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX STD	508,277	8	508,277	8	
BRONX STD FED	385,641	11	385,641	11	
BRONX TUBERCULOSIS	567,744	17	567,744	17	
BRONX TUBERCULOSIS FEDERAL	1,236,962	33	1,236,962	33	
PROGRAM TOTAL:	2,698,624	69	2,698,624	69	

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

AGENCY    816    DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 BOROUGH        BRONX  
 PROGRAM        RODENT CONTROL

UNIT OF APPROPRIATION    104    ENVIRONMENTAL HEALTH- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX RODENT CONTROL 50/50	280,979	15	342,624	15	61,645
PROGRAM TOTAL:	280,979	15	342,624	15	61,645



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

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

BOROUGH BRONX

PROGRAM SCHOOL CHILD HEALTH

UNIT OF APPROPRIATION 103 HEALTH PROMOTION AND DISEASE PREVENTION - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX SCHOOL CHILD HEALTH	9,723,435	33	8,456,341	33	1,267,094-
PROGRAM TOTAL:	9,723,435	33	8,456,341	33	1,267,094-
SUB BOROUGH TOTAL:	12,703,038	117	11,497,589	117	1,205,449-
BOROUGH TOTAL:	12,703,038	117	11,497,589	117	1,205,449-

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

AGENCY    816    DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 BOROUGH        BROOKLYN  
 PROGRAM        RODENT CONTROL

UNIT OF APPROPRIATION    104    ENVIRONMENTAL HEALTH- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK RODENT CONTROL 50/50	445,913	22	975,693	22	529,780
PROGRAM TOTAL:	445,913	22	975,693	22	529,780
SUB BOROUGH TOTAL:	445,913	22	975,693	22	529,780

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

AGENCY    816    DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 BOROUGH        BROOKLYN EAST  
 PROGRAM        HEALTH RELATED SERVICES

UNIT OF APPROPRIATION    102    DISEASE CONTROL AND EPIDEMIOLOGY PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD	4,468		4,468		
BROOKLYN EAST TUBERCULOSIS	451,101	6	451,101	6	
BROOKLYN EAST TUBERCULOSIS ED	367,842	10	367,842	10	
PROGRAM TOTAL:	823,411	16	823,411	16	

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

AGENCY    816    DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 BOROUGH        BROOKLYN EAST  
 PROGRAM        SCHOOL CHILD HEALTH

UNIT OF APPROPRIATION    103    HEALTH PROMOTION AND DISEASE PREVENTION - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BKLYN EAST SCHOOL CHILD HEALTH	9,302,568	31	9,376,356	31	73,788
PROGRAM TOTAL:	9,302,568	31	9,376,356	31	73,788
SUB BOROUGH TOTAL:	10,125,979	47	10,199,767	47	73,788

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

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

BOROUGH BROOKLYN WEST

PROGRAM SCHOOL CHILD HEALTH

UNIT OF APPROPRIATION 103 HEALTH PROMOTION AND DISEASE PREVENTION - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN WEST SCHOOL CHILD HEALTH	11,197,188	38	11,497,188	38	300,000
PROGRAM TOTAL:	11,197,188	38	11,497,188	38	300,000
SUB BOROUGH TOTAL:	11,197,188	38	11,497,188	38	300,000

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

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

BOROUGH BROOKLYN WEST - STATEN ISLAND

PROGRAM HEALTH RELATED SERVICES

UNIT OF APPROPRIATION 102 DISEASE CONTROL AND EPIDEMIOLOGY PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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 - STD FED	597,687	18	597,687	18	
BROOKLYN WEST - STD TUBERCULOSIS	1,696,255	36	1,696,255	36	
BKLYN WEST - STD TUBERCULOSIS FED	2,017,830	54	2,017,830	54	
PROGRAM TOTAL:	5,275,166	120	5,275,166	120	
SUB BOROUGH TOTAL:	5,275,166	120	5,275,166	120	
BOROUGH TOTAL:	27,044,246	227	27,947,814	227	903,568

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

AGENCY    816    DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 BOROUGH            MANHATTAN  
 PROGRAM            HEALTH RELATED SERVICES

UNIT OF APPROPRIATION    102    DISEASE CONTROL AND EPIDEMIOLOGY PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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	997,945	22	997,945	22	
MANHATTAN TUBERCULOSIS	1,431,309	25	1,431,309	25	
MANHATTAN TUBERCULOSIS FEDERAL	1,922,204	37	1,922,204	37	
PROGRAM TOTAL:	5,800,340	102	5,800,340	102	

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

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 BOROUGH MANHATTAN  
 PROGRAM RODENT CONTROL

UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN RODENT CONTROL 50/50	444,431	12	674,822	12	230,391
PROGRAM TOTAL:	444,431	12	674,822	12	230,391
SUB BOROUGH TOTAL:	6,244,771	114	6,475,162	114	230,391



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

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

BOROUGH MANHATTAN SI COMBINED

PROGRAM SCHOOL CHILD HEALTH

UNIT OF APPROPRIATION 103 HEALTH PROMOTION AND DISEASE PREVENTION - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH + SI SCHOOL CHILD HEALTH	6,859,523	25	7,159,523	25	300,000
PROGRAM TOTAL:	6,859,523	25	7,159,523	25	300,000
SUB BOROUGH TOTAL:	6,859,523	25	7,159,523	25	300,000
BOROUGH TOTAL:	13,104,294	139	13,634,685	139	530,391

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

AGENCY    816    DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 BOROUGH        QUEENS  
 PROGRAM        HEALTH RELATED SERVICES

UNIT OF APPROPRIATION    102    DISEASE CONTROL AND EPIDEMIOLOGY PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS STD	677,136	11	677,136	11	
QUEENS STD FED	387,050	8	387,050	8	
QUEENSTUBERCULOSIS	1,017,301	14	1,017,301	14	
QUEENSTUBERCULOSIS FEDERAL	1,194,893	36	1,194,893	36	
PROGRAM TOTAL:	3,276,380	69	3,276,380	69	

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

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 BOROUGH QUEENS  
 PROGRAM RODENT CONTROL

UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50	1,208,980	13	1,708,312	13	499,332
PROGRAM TOTAL:	1,208,980	13	1,708,312	13	499,332

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

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

BOROUGH QUEENS

PROGRAM SCHOOL CHILD HEALTH

UNIT OF APPROPRIATION 103 HEALTH PROMOTION AND DISEASE PREVENTION - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS SCHOOL CHILD HEALTH	11,394,910	42	11,694,910	42	300,000
PROGRAM TOTAL:	11,394,910	42	11,694,910	42	300,000
SUB BOROUGH TOTAL:	15,880,270	124	16,679,602	124	799,332
BOROUGH TOTAL:	15,880,270	124	16,679,602	124	799,332

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

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	68,731,848	607	69,759,690	607	1,027,842

GEOGRAPHIC REPORTING  
FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,163,848	26,386,698	2,222,850
FINANCIAL PLAN SAVINGS		301,994	301,994
APPROPRIATION	24,163,848	26,688,692	2,524,844
FUNDING			
CITY	15,137,778	18,405,574	3,267,796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,351,015	8,159,638	1,808,623
FEDERAL - C.D.			
FEDERAL - OTHER	2,551,575		2,551,575-
INTRA-CITY SALES	123,480	123,480	

GEOGRAPHIC REPORTING  
FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
<b>102 DISEASE CONTROL AND EPIDEMIOLOGY PS</b>			
REGULAR GROSS	17,421,977	17,526,977	105,000
OTHER	451,944	346,944	105,000-
TOTAL REPORTED GEOGRAPHICALLY	17,873,921	17,873,921	
NOT REPORTED GEOGRAPHICALLY	66,858,216	58,094,658	8,763,558-
FINANCIAL PLAN SAVINGS		1,183,982	1,183,982
APPROPRIATION	84,732,137	77,152,561	7,579,576-
<b>FUNDING</b>			
CITY	27,296,549	28,617,845	1,321,296
OTHER CATEGORICAL	3,148,713	3,636,282	487,569
CAPITAL FUNDS - I.F.A.			
STATE	11,074,157	10,532,894	541,263-
FEDERAL - C.D.			
FEDERAL - OTHER	42,809,533	33,962,355	8,847,178-
INTRA-CITY SALES	403,185	403,185	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN. - PS			
REGULAR GROSS	48,477,624	48,184,318	293,306-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	48,477,624	48,184,318	293,306-
NOT REPORTED GEOGRAPHICALLY	26,314,073	21,070,376	5,243,697-
FINANCIAL PLAN SAVINGS		1,529,003	1,529,003
APPROPRIATION	74,791,697	70,783,697	4,008,000-
FUNDING			
CITY	41,185,494	41,174,228	11,266-
OTHER CATEGORICAL	6,984,246	6,861,102	123,144-
CAPITAL FUNDS - I.F.A.			
STATE	24,445,501	22,649,158	1,796,343-
FEDERAL - C.D.			
FEDERAL - OTHER	2,176,456	99,209	2,077,247-
INTRA-CITY SALES			



GEOGRAPHIC REPORTING  
FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH- PS			
REGULAR GROSS	2,380,303	3,701,451	1,321,148
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	2,380,303	3,701,451	1,321,148
NOT REPORTED GEOGRAPHICALLY	30,643,304	29,833,954	809,350-
FINANCIAL PLAN SAVINGS		627,219	627,219
APPROPRIATION	33,023,607	34,162,624	1,139,017
FUNDING			
CITY	23,467,120	26,157,648	2,690,528
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE	5,052,944	6,084,191	1,031,247
FEDERAL- C.D.			
FEDERAL- OTHER	4,503,543	1,920,785	2,582,758-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,582,835	45,522,957	20,940,122
FINANCIAL PLAN SAVINGS		313,572	313,572
APPROPRIATION	24,582,835	45,836,529	21,253,694
FUNDING			
CITY	19,680,749	40,803,531	21,122,782
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE	4,902,086	5,032,998	130,912
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
107 HEALTHCARE ACCESS AND IMPROVEMENT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,677,471	20,228,000	550,529
FINANCIAL PLAN SAVINGS		116,805	116,805
APPROPRIATION	19,677,471	20,344,805	667,334
FUNDING			
CITY	13,620,612	14,188,112	567,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,327,781	4,559,546	231,765
FEDERAL - C.D.			
FEDERAL - OTHER	1,391,144	1,259,213	131,931-
INTRA-CITY SALES	337,934	337,934	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES- PS			
REGULAR GROSS	58,193	19,397	38,796-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	58,193	19,397	38,796-
NOT REPORTED GEOGRAPHICALLY	17,816,137	17,979,381	163,244
FINANCIAL PLAN SAVINGS		149,462	149,462
APPROPRIATION	17,874,330	18,148,240	273,910
FUNDING			
CITY	1,619,648	3,610,254	1,990,606
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE	10,467,850	10,656,829	188,979
FEDERAL- C.D.			
FEDERAL- OTHER	5,786,832	3,881,157	1,905,675-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,137,105	24,284,630	3,852,475-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,137,105	24,284,630	3,852,475-
FUNDING			
CITY	19,075,825	16,380,220	2,695,605-
OTHER CATEGORICAL	11,557		11,557-
CAPITAL FUNDS- I.F.A.			
STATE	7,930,240	7,762,210	168,030-
FEDERAL- C.D.			
FEDERAL- OTHER	935,616		935,616-
INTRA-CITY SALES	183,867	142,200	41,667-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	206,152,565	51,239,440	154,913,125-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	206,152,565	51,239,440	154,913,125-
FUNDING			
CITY	: 12,056,333	7,310,510	4,745,823-
OTHER CATEGORICAL	: 334,584	269,993	64,591-
CAPITAL FUNDS- I.F.A.	:		
STATE	: 10,470,069	7,498,823	2,971,246-
FEDERAL- C.D.	:		
FEDERAL- OTHER	: 183,140,011	36,008,546	147,131,465-
INTRA-CITY SALES	: 151,568	151,568	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV. - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	561,066,069	583,979,100	22,913,031
FINANCIAL PLAN SAVINGS	400	400	
APPROPRIATION	561,066,469	583,979,500	22,913,031
FUNDING			
CITY	171,705,402	185,936,425	14,231,023
OTHER CATEGORICAL	200,748,963	208,415,969	7,667,006
CAPITAL FUNDS - I.F.A.			
STATE	187,132,276	189,605,865	2,473,589
FEDERAL - C.D.			
FEDERAL - OTHER	1,479,828	21,241	1,458,587-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,982,191	28,507,828	1,525,637
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,982,191	28,507,828	1,525,637
FUNDING			
CITY	17,886,222	21,214,112	3,327,890
OTHER CATEGORICAL	36,500		36,500-
CAPITAL FUNDS- I.F.A.			
STATE	6,760,468	6,612,742	147,726-
FEDERAL- C.D.			
FEDERAL- OTHER	1,707,951	680,974	1,026,977-
INTRA-CITY SALES	591,050		591,050-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
115 HHC TRANSFER PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,985		45,985-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	45,985		45,985-
FUNDING			
CITY	29,430		29,430-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,555		16,555-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,977,461	10,655,730	10,321,731-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,977,461	10,655,730	10,321,731-
FUNDING			
CITY	17,556,130	8,697,179	8,858,951-
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE	3,421,331	1,958,551	1,462,780-
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTHCARE ACCESS AND IMPROVEMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	117,767,965	108,163,535	9,604,430-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	117,767,965	108,163,535	9,604,430-
FUNDING			
CITY	97,290,316	92,592,029	4,698,287-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,147,667	12,343,653	2,804,014-
FEDERAL - C.D.			
FEDERAL - OTHER	367,916	365,787	2,129-
INTRA-CITY SALES	4,962,066	2,862,066	2,100,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	1,255,695	1,255,695	
NOT REPORTED GEOGRAPHICALLY	4,389,282	4,424,505	35,223
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,644,977	5,680,200	35,223
FUNDING			
CITY	3,009,666	3,059,004	49,338
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,575,311	2,561,196	14,115-
FEDERAL - C.D.			
FEDERAL - OTHER	60,000	60,000	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	194,122,772	187,995,432	6,127,340-
NOT REPORTED GEOGRAPHICALLY	990,266	990,266	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	195,113,038	188,985,698	6,127,340-
FUNDING			
CITY	43,614,632	41,445,884	2,168,748-
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE	130,502,728	130,457,728	45,000-
FEDERAL- C.D.	553,000	553,000	
FEDERAL- OTHER	20,185,853	16,529,086	3,656,767-
INTRA-CITY SALES	256,825		256,825-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	34,542,034	32,614,809	1,927,225-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,542,034	32,614,809	1,927,225-
FUNDING			
CITY	13,360,163	11,432,938	1,927,225-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	21,181,871	21,181,871	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	38,471,830	37,588,197	883,633-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	38,471,830	37,588,197	883,633-
FUNDING			
CITY	14,449,911	13,276,254	1,173,657-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,121,642	24,311,943	1,190,301
FEDERAL - C.D.			
FEDERAL - OTHER	900,277		900,277-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCY WIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	68,338,097	69,432,143	1,094,046
OTHER	451,944	346,944	105,000-
TOTAL REPORTED GEOGRAPHICALLY	68,790,041	69,779,087	989,046
NOT REPORTED GEOGRAPHICALLY	210,055,884	219,116,024	9,060,140
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	268,392,331	259,454,133	8,938,198-
NOT REPORTED GEOGRAPHICALLY	966,508,889	812,245,034	154,263,855-
FINANCIAL PLANS SAVINGS APPROPRIATIONS	400 1,513,747,545	4,222,437 1,364,816,715	4,222,037 148,930,830-
FUNDING			
CITY :	552,041,980	574,301,747	22,259,767
OTHER CATEGORICAL :	211,264,563	219,183,346	7,918,783
CAPITAL FUNDS- I.F.A. :			
STATE :	474,881,492	471,969,836	2,911,656-
FEDERAL- C.D. :	553,000	553,000	
FEDERAL- OTHER :	267,996,535	94,788,353	173,208,182-
INTRA-CITY SALES :	7,009,975	4,020,433	2,989,542-



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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH BRONX

PROGRAM SEWER MAINTENANCE

UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX SEWER MAINTYD 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 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
HUNTSPT WAT POLLUTCON PLANT	5,551,411	109	5,551,411	109	
PROGRAM TOTAL:	5,551,411	109	5,551,411	109	

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

AGENCY    826    DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 BOROUGH        BRONX  
 PROGRAM        WATERSUPPLY

UNIT OF APPROPRIATION    003    WATERSUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATERSUPPLY	2,889,989	62	2,889,989	62	
PROGRAM TOTAL:	2,889,989	62	2,889,989	62	
SUB BOROUGH TOTAL:	9,449,058	192	9,449,058	192	
BOROUGH TOTAL:	9,449,058	192	9,449,058	192	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SEWERMNT YD BOS 1-4, 6-10, 17	1,055,946	22	1,055,946	22	
BK SEWERMNT 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 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
CON ISL WAT POLLUT CON PLANT	3,704,773	70	3,704,773	70	
OWLS HEAD WAT POLLUT CON PLANT	3,590,994	66	3,590,994	66	
NEWTOWN CREEK WAT POLL CON PLAN	4,803,649	91	4,803,649	91	
26 WARD WAT POLLUT CON PLANT	4,877,431	96	4,877,431	96	
RED HOOK WAT POLL CON PLANT	3,278,674	54	3,278,674	54	
<b>PROGRAM TOTAL:</b>	<b>20,255,521</b>	<b>377</b>	<b>20,255,521</b>	<b>377</b>	

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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH BROOKLYN

PROGRAM WATERSUPPLY

UNIT OF APPROPRIATION 003 WATERSUP. & WASTEWATEROLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATERSUPPLY	5,647,541	120	5,647,541	120	
PROGRAM TOTAL:	5,647,541	120	5,647,541	120	
SUB BOROUGH TOTAL:	28,211,343	543	28,211,343	543	
BOROUGH TOTAL:	28,211,343	543	28,211,343	543	

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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH MANHATTAN

PROGRAM SEWER MAINTENANCE

UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
WARDS ISL WAT POLL CONT PLANT	6,906,828	124	6,906,828	124	
NORTH RIVER WAT POLL CON PLANT	5,641,981	111	5,641,981	111	
PROGRAM TOTAL:	12,548,809	235	12,548,809	235	



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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH MANHATTAN

PROGRAM WATERSUPPLY

UNIT OF APPROPRIATION 003 WATERSUP. & WASTEWATEROLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN WATERSUPPLY	6,627,426	141	6,627,426	141	
PROGRAM TOTAL:	6,627,426	141	6,627,426	141	
SUB BOROUGH TOTAL:	20,232,187	398	20,232,187	398	
BOROUGH TOTAL:	20,232,187	398	20,232,187	398	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN SEWERMNT YD BDS 9,10,12-14	1,293,050	23	1,293,050	23	
QNS SEWERMAINT 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 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BOWERY BAY WAT POLL CON PLANT	4,705,539	87	4,705,539	87	
ROCKAWAY WAT POLLUT CONT PLANT	2,316,027	42	2,316,027	42	
JAMAICA WAT POLLUT CONT PLANT	3,748,688	74	3,748,688	74	
TOLLMANISL WAT POLL CON PLANT	4,126,754	75	4,126,754	75	
<b>PROGRAM TOTAL:</b>	<b>14,897,008</b>	<b>278</b>	<b>14,897,008</b>	<b>278</b>	

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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH QUEENS

PROGRAM WATERSUPPLY

UNIT OF APPROPRIATION 003 WATERSUP. & WASTEWATEROLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENSWATERSUPPLY	1,742,167	38	1,742,167	38	
PROGRAM TOTAL:	1,742,167	38	1,742,167	38	
SUB BOROUGH TOTAL:	19,245,572	363	19,245,572	363	
BOROUGH TOTAL:	19,245,572	363	19,245,572	363	

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

AGENCY    826    DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 BOROUGH            STATEN ISLAND  
 PROGRAM            SEWER MAINTENANCE

UNIT OF APPROPRIATION    003    WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
OAKWOOD BEACH WAT POL CON PLAN	3,329,376	61	3,329,376	61	
PORT RICH WAT POLL CONT PLANT	2,548,750	49	2,548,750	49	
PROGRAM TOTAL:	5,878,126	110	5,878,126	110	

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

AGENCY    826    DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 BOROUGH            STATEN ISLAND  
 PROGRAM            WATER SUPPLY

UNIT OF APPROPRIATION    003    WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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:	9,608,262	184	9,608,262	184	
BOROUGH TOTAL:	9,608,262	184	9,608,262	184	

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

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	86,746,422	1,680	86,746,422	1,680	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,560,733	25,150,733	590,000
FINANCIAL PLAN SAVINGS	1	12,265	12,264
APPROPRIATION	24,560,734	25,162,998	602,264
FUNDING			
CITY	22,806,025	22,228,961	577,064-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,754,709	2,934,037	1,179,328
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,522,970	20,265,088	1,742,118
FINANCIAL PLAN SAVINGS		412,689	412,689
APPROPRIATION	18,522,970	20,677,777	2,154,807
FUNDING			
CITY	18,030,485	20,241,925	2,211,440
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	492,485	435,852	56,633-

GEOGRAPHIC REPORTING  
FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
003 WATERSUP. & WASTEWATER COLL			
REGULAR GROSS	25,679,057	25,679,057	
OTHER	1,936,490	1,936,490	
TOTAL REPORTED GEOGRAPHICALLY	27,615,547	27,615,547	
NOT REPORTED GEOGRAPHICALLY	96,941,591	97,170,578	228,987
FINANCIAL PLAN SAVINGS		2,495,978	2,495,978
APPROPRIATION	124,557,138	127,282,103	2,724,965
FUNDING			
CITY	114,974,804	114,939,693	35,111-
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.	9,132,371	12,342,410	3,210,039
STATE	449,963		449,963-
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,185,607	56,025,678	3,840,071
FINANCIAL PLAN SAVINGS		870,904	870,904
APPROPRIATION	52,185,607	56,896,582	4,710,975
FUNDING			
CITY	31,415,567	30,936,214	479,353-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	20,770,040	25,960,368	5,190,328
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	54,962,542	54,962,542	
OTHER	4,168,333	4,168,333	
TOTAL REPORTED GEOGRAPHICALLY	59,130,875	59,130,875	
NOT REPORTED GEOGRAPHICALLY	55,443,240	55,263,240	180,000-
FINANCIAL PLAN SAVINGS		2,084,409	2,084,409
APPROPRIATION	114,574,115	116,478,524	1,904,409
FUNDING			
CITY	109,929,189	111,719,789	1,790,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,644,926	4,758,735	113,809
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
004 UTILITY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	353,752,124	372,429,918	18,677,794
FINANCIAL PLAN SAVINGS			
APPROPRIATION	353,752,124	372,429,918	18,677,794
FUNDING			
CITY	351,481,027	371,880,118	20,399,091
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE	2,270,097		2,270,097-
FEDERAL- C.D.			
FEDERAL- OTHER	1,000	549,800	548,800
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,046,937	8,111,976	1,065,039
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	7,046,939	8,111,978	1,065,039
FUNDING			
CITY	7,046,939	8,111,978	1,065,039
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,166,165	37,325,894	4,159,729
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,166,165	37,325,894	4,159,729
FUNDING			
CITY	31,941,112	36,397,437	4,456,325
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.	400,000	400,000	
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER	290,371		290,371-
INTRA-CITY SALES	534,682	528,457	6,225-



GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCY WIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	80,641,599	80,641,599	
OTHER	6,104,823	6,104,823	
TOTAL REPORTED GEOGRAPHICALLY	86,746,422	86,746,422	
NOT REPORTED GEOGRAPHICALLY	247,654,141	253,875,317	6,221,176
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	393,965,226	417,867,788	23,902,562
FINANCIAL PLAN SAVINGS	3	5,876,247	5,876,244
APPROPRIATIONS	728,365,792	764,365,774	35,999,982
FUNDING			
CITY :	687,625,148	716,456,115	28,830,967
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	36,702,046	46,395,550	9,693,504
STATE :	2,720,060		2,720,060-
FEDERAL - C.D. :			
FEDERAL - OTHER :	291,371	549,800	258,429
INTRA-CITY SALES :	1,027,167	964,309	62,858-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	2,716,041	55	2,760,675	56	44,634
BRONX 2 SANITATION DISTRICT	2,124,995	41	2,358,605	48	233,610
BRONX 3 SANITATION DISTRICT	1,423,805	28	1,553,746	32	129,941
BRONX 4 SANITATION DISTRICT	3,308,498	71	3,372,995	73	64,497
BRONX 5 SANITATION DISTRICT	2,857,192	57	2,810,726	57	46,466-
BRONX 6 SANITATION DISTRICT	3,057,967	61	2,880,193	59	177,774-
BRONX 7 SANITATION DISTRICT	3,249,102	64	3,224,724	65	24,378-
BRONX 8 SANITATION DISTRICT	2,544,253	51	2,464,389	50	79,864-
BRONX 9 SANITATION DISTRICT	3,457,676	71	3,609,552	75	151,876
BRONX 10 SANITATION DISTRICT	3,753,989	73	3,686,632	73	67,357-
BRONX 11 SANITATION DISTRICT	3,643,565	76	3,567,072	75	76,493-
BRONX 12 SANITATION DISTRICT	4,123,064	84	4,501,509	94	378,445
<b>PROGRAM TOTAL:</b>	<b>36,260,147</b>	<b>732</b>	<b>36,790,818</b>	<b>757</b>	<b>530,671</b>

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX 1 SANITATION ENFORCEMENT	49,940	2	49,940	2	
BX 2 SANITATION ENFORCEMENT	26,760	1	24,970	1	1,790-
BX 3 SANITATION ENFORCEMENT	26,760	1	26,760	1	
BX 4 SANITATION ENFORCEMENT	49,940	2	49,940	2	
BX 5 SANITATION ENFORCEMENT	53,520	2	51,730	2	1,790-
BX 6 SANITATION ENFORCEMENT	26,761	1	26,761	1	
BX 7 SANITATION ENFORCEMENT	26,760	1	26,760	1	
BX 8 SANITATION ENFORCEMENT	51,730	2	49,940	2	1,790-
BX 9 SANITATION ENFORCEMENT	51,731	2	51,731	2	
BX 10 SANITATION ENFORCEMENT	53,520	2	53,520	2	
BX 11 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BX 12 SANITATION ENFORCEMENT	51,730	2	51,730	2	
PROGRAM TOTAL:	520,882	20	515,512	20	5,370-
SUB BOROUGH TOTAL:	36,781,029	752	37,306,330	777	525,301
BOROUGH TOTAL:	36,781,029	752	37,306,330	777	525,301

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN1 SANITATION DISTRICT	4,758,217	102	5,707,533	122	949,316
BROOKLYN2 SANITATION DISTRICT	4,176,501	84	4,271,961	88	95,460
BROOKLYN3 SANITATION DISTRICT	4,379,137	91	5,422,642	114	1,043,505
BROOKLYN4 SANITATION DISTRICT	4,016,748	83	4,370,110	91	353,362
BROOKLYN5 SANITATION DISTRICT	4,399,916	90	4,977,285	103	577,369
BROOKLYN8 SANITATION DISTRICT	3,873,462	82	4,038,599	84	165,137
PROGRAM TOTAL:	25,603,981	532	28,788,130	602	3,184,149

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 1 SANITATION ENFORCEMENT	49,940	2	49,940	2	
BK 2 SANITATION ENFORCEMENT	24,970	1	24,970	1	
BK 3 SANITATION ENFORCEMENT	51,730	2	53,520	2	1,790
BK 4 SANITATION ENFORCEMENT	51,731	2	51,731	2	
BK 5 SANITATION ENFORCEMENT	53,520	2	53,520	2	
BK 8 SANITATION ENFORCEMENT	51,730	2	51,730	2	
PROGRAM TOTAL:	283,621	11	285,411	11	1,790
SUB BOROUGH TOTAL:	25,887,602	543	29,073,541	613	3,185,939

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	4,283,994	87	4,174,556	86	109,438-
BROOKLYN 7 SANITATION DISTRICT	4,197,423	86	4,527,133	93	329,710
BROOKLYN 9 SANITATION DIST	4,016,735	84	3,980,081	84	36,654-
BKLYN 10 SANITATION DISTRICT	4,298,085	93	5,533,311	117	1,235,226
BKLYN 11 SANITATION DISTRICT	5,513,858	114	7,255,490	152	1,741,632
BKLYN 12 SANITATION DISTRICT	4,506,452	95	5,456,862	116	950,410
BROOKLYN 13 SANITATION DIST	3,924,114	81	3,910,432	82	13,682-
BROOKLYN 14 SANITATION DIST	4,512,545	101	5,820,335	129	1,307,790
BROOKLYN 15 SANITATION DIST	5,523,311	110	6,722,980	138	1,199,669
BROOKLYN 16 SANITATION DIST	3,885,392	82	3,873,499	83	11,893-
BROOKLYN 17 SANITATION DIST	4,860,619	102	6,040,725	127	1,180,106
BROOKLYN 18 SANITATION DIST	5,530,614	130	7,501,372	153	1,970,758
<b>PROGRAM TOTAL:</b>	<b>55,053,142</b>	<b>1,165</b>	<b>64,796,776</b>	<b>1,360</b>	<b>9,743,634</b>

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

AGENCY 827 DEPARTMENT OF SANITATION

BOROUGH BROOKLYN SOUTH

PROGRAM SANITATION ENFORCEMENT

UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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	51,730	2	49,940	2	1,790-
BK 9 SANITATION ENFORCEMENT	26,761	1	26,761	1	
BK 10 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BK 11 SANITATION ENFORCEMENT	49,940	2	49,940	2	
BK 12 SANITATION ENFORCEMENT	51,731	2	51,731	2	
BK 13 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BK 14 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BK 15 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BK 16 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BK 17 SANITATION ENFORCEMENT	49,940	2	49,940	2	
BK 18 SANITATION ENFORCEMENT	51,730	2	51,730	2	
PROGRAM TOTAL:	567,243	22	565,453	22	1,790-
SUB BOROUGH TOTAL:	55,620,385	1,187	65,362,229	1,382	9,741,844
BOROUGH TOTAL:	81,507,987	1,730	94,435,770	1,995	12,927,783

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,656,612	83	3,477,707	79	178,905-
MANHATTAN 2 SANITATION DIST	3,684,324	76	3,581,508	75	102,816-
MANHATTAN 3 SANITATION DIST	4,575,355	95	5,262,416	112	687,061
MANHATTAN 4 SANITATION DIST	3,964,113	84	4,028,550	87	64,437
MANHATTAN 5 SANITATION DIST	3,233,572	68	3,273,646	70	40,074
MANHATTAN 6 SANITATION DIST	4,234,527	86	4,734,906	99	500,379
MANHATTAN 7 SANITATION DIST	5,008,708	109	5,946,198	131	937,490
MANHATTAN 8 SANITATION DIST	5,029,891	130	6,774,854	148	1,744,963
MANHATTAN 9 SANITATION DIST	3,261,963	67	3,373,065	72	111,102
MANHATTAN 10 SANITATION DIST	3,312,670	68	3,957,311	85	644,641
MANHATTAN 11 SANITATION DIST	3,408,839	74	3,532,679	77	123,840
MANHATTAN 12 SANITATION DIST	5,245,807	114	6,476,771	140	1,230,964
PROGRAM TOTAL:	48,616,381	1,054	54,419,611	1,175	5,803,230



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN 1 SANITATION ENFORCEMENT	51,731	2	51,731	2	
MN 2 SANITATION ENFORCEMENT	49,940	2	53,520	2	3,580
MN 3 SANITATION ENFORCEMENT	51,730	2	53,520	2	1,790
MN 4 SANITATION ENFORCEMENT	49,940	2	49,940	2	
MN 5 SANITATION ENFORCEMENT	26,761	1	26,761	1	
MN 6 SANITATION ENFORCEMENT	26,761	1	26,761	1	
MN 7 SANITATION ENFORCEMENT	26,760	1	26,760	1	
MN 8 SANITATION ENFORCEMENT	26,760	1	26,760	1	
MN 9 SANITATION ENFORCEMENT	51,731	2	51,731	2	
MN 10 SANITATION ENFORCEMENT	26,761	1	26,761	1	
MN 11 SANITATION ENFORCEMENT	26,760	1	26,760	1	
MN 12 SANITATION ENFORCEMENT	26,761	1	26,761	1	
PROGRAM TOTAL:	442,396	17	447,766	17	5,370
SUB BOROUGH TOTAL:	49,058,777	1,071	54,867,377	1,192	5,808,600
BOROUGH TOTAL:	49,058,777	1,071	54,867,377	1,192	5,808,600

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

AGENCY    827    DEPARTMENT OF SANITATION  
 BOROUGH        QUEENSEAST  
 PROGRAM        SANITSERVDIST & MECHBRMS  
 UNIT OF APPROPRIATION    102    CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS7 SANITATION DISTRICT	6,259,395	151	8,364,134	176	2,104,739
QUEENS8 SANITATION DISTRICT	4,236,095	88	4,963,588	105	727,493
QUEENS10 SANITATION DISTRICT	4,539,610	95	5,304,846	111	765,236
QUEENS11 SANITATION DISTRICT	5,303,510	108	6,079,381	125	775,871
QUEENS12 SANITATION DISTRICT	6,864,169	169	9,465,430	202	2,601,261
QUEENS13 SANITATION DISTRICT	7,251,551	172	9,622,434	202	2,370,883
QUEENS14 SANITATION DISTRICT	4,167,400	84	5,020,640	103	853,240
PROGRAM TOTAL:	38,621,730	867	48,820,453	1,024	10,198,723

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 7 SANITATION ENFORCEMENT	49,940	2	49,940	2	
QNS 8 SANITATION ENFORCEMENT	24,970	1	24,970	1	
QNS 10 SANITATION ENFORCEMENT	51,731	2	51,731	2	
QNS 11 SANITATION ENFORCEMENT	51,731	2	51,731	2	
QNS 12 SANITATION ENFORCEMENT	24,970	1	24,970	1	
QNS 13 SANITATION ENFORCEMENT	24,970	1	24,970	1	
QNS 14 SANITATION ENFORCEMENT	26,761	1	26,761	1	
PROGRAM TOTAL:	255,073	10	255,073	10	
SUB BOROUGH TOTAL:	38,876,803	877	49,075,526	1,034	10,198,723

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

AGENCY    827    DEPARTMENT OF SANITATION  
 BOROUGH        QUEENSWEST  
 PROGRAM        SANITSERV DIST & MECH BRMS  
 UNIT OF APPROPRIATION    102    CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS1 SANITATION DISTRICT	5,532,798	118	6,825,947	145	1,293,149
QUEENS2 SANITATION DISTRICT	3,929,925	84	4,546,951	97	617,026
QUEENS3 SANITATION DISTRICT	3,901,391	81	4,816,384	100	914,993
QUEENS4 SANITATION DISTRICT	3,728,007	82	4,410,951	95	682,944
QUEENS5 SANITATION DISTRICT	4,584,654	99	5,634,673	122	1,050,019
QUEENS6 SANITATION DISTRICT	3,706,974	80	3,792,563	82	85,589
QUEENS9 SANITATION DISTRICT	4,180,652	92	5,290,448	114	1,109,796
PROGRAM TOTAL:	29,564,401	636	35,317,917	755	5,753,516

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 1 SANITATION ENFORCEMENT	53,520	2	53,520	2	
QNS 2 SANITATION ENFORCEMENT	26,760	1	26,760	1	
QNS 3 SANITATION ENFORCEMENT	51,731	2	51,731	2	
QNS 4 SANITATION ENFORCEMENT	51,731	2	51,731	2	
QNS 5 SANITATION ENFORCEMENT	51,731	2	51,731	2	
QNS 6 SANITATION ENFORCEMENT	49,940	2	49,940	2	
QNS 9 SANITATION ENFORCEMENT	53,521	2	53,521	2	
PROGRAM TOTAL:	338,934	13	338,934	13	
SUB BOROUGH TOTAL:	29,903,335	649	35,656,851	768	5,753,516
BOROUGH TOTAL:	68,780,138	1,526	84,732,377	1,802	15,952,239

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND 1 SANITATION DIS	6,105,524	145	8,689,921	179	2,584,397
STATEN ISLAND 2 SANITATION DIS	5,272,062	124	7,028,648	142	1,756,586
STATEN ISLAND 3 SANITATION DIS	8,047,128	170	9,585,054	197	1,537,926
PROGRAM TOTAL:	19,424,714	439	25,303,623	518	5,878,909

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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:	19,504,994	442	25,383,903	521	5,878,909
BOROUGH TOTAL:	19,504,994	442	25,383,903	521	5,878,909

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

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	255,632,925	5,521	296,725,757	6,287	41,092,832



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	2,488,429	2,488,429	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	2,488,429	2,488,429	
NOT REPORTED GEOGRAPHICALLY	45,509,636	44,742,230	767,406-
FINANCIAL PLAN SAVINGS	1,506,045-	305,592	1,811,637
APPROPRIATION	46,492,020	47,536,251	1,044,231
FUNDING			
CITY	30,132,062	30,949,108	817,046
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,262,164	6,311,492	49,328
STATE			
FEDERAL - C.D.	9,843,249	10,021,106	177,857
FEDERAL - OTHER			
INTRA-CITY SALES	254,545	254,545	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	253,144,496	294,237,328	41,092,832
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	253,144,496	294,237,328	41,092,832
NOT REPORTED GEOGRAPHICALLY	200,373,214	189,585,356	10,787,858-
FINANCIAL PLAN SAVINGS	27,418,987	9,616,850	17,802,137-
APPROPRIATION	480,936,697	493,439,534	12,502,837
FUNDING			
CITY	469,322,767	491,839,534	22,516,767
OTHER CATEGORICAL	1,600,000	1,600,000	
CAPITAL FUNDS - I.F.A.			
STATE	10,013,930		10,013,930-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,583,637	15,632,744	950,893-
FINANCIAL PLAN SAVINGS	125,393	39,800	85,593-
APPROPRIATION	16,709,030	15,672,544	1,036,486-
FUNDING			
CITY	:	15,135,426	14,106,415
OTHER CATEGORICAL	:		1,029,011-
CAPITAL FUNDS - I.F.A.	:	1,573,604	1,566,129
STATE	:		7,475-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,737,982	10,464,972	273,010-
FINANCIAL PLAN SAVINGS	191,402	52,977	138,425-
APPROPRIATION	10,929,384	10,517,949	411,435-
FUNDING			
CITY	10,430,362	10,005,303	425,059-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	489,937	512,646	22,709
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	9,085		9,085-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,932,822	49,773,611	1,840,789
FINANCIAL PLAN SAVINGS	826,848	124,882	701,966-
APPROPRIATION	48,759,670	49,898,493	1,138,823
FUNDING			
CITY	47,940,786	49,104,247	1,163,461
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	793,684	794,246	562
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	25,200		25,200-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,394,549	14,558,468	4,163,919
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,394,549	14,558,468	4,163,919
FUNDING			
CITY	:	10,394,549	14,558,468
OTHER CATEGORICAL	:		4,163,919
CAPITAL FUNDS- I.F.A.	:		
STATE	:		
FEDERAL- C.D.	:		
FEDERAL- OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,091,638	52,875,490	783,852
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,091,638	52,875,490	783,852
FUNDING			
CITY	49,003,062	50,225,059	1,221,997
OTHER CATEGORICAL	120,391		120,391-
CAPITAL FUNDS- I.F.A.	250,000	250,000	
STATE	197,399		197,399-
FEDERAL- C.D.	2,178,786	2,072,431	106,355-
FEDERAL- OTHER			
INTRA-CITY SALES	342,000	328,000	14,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,929,952	29,628,775	14,698,823
FINANCIAL PLAN SAVINGS		3,875,000	3,875,000
APPROPRIATION	14,929,952	33,503,775	18,573,823
FUNDING			
CITY	14,770,477	33,344,340	18,573,863
OTHER CATEGORICAL	40		40-
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES	159,435	159,435	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE ( - )
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	287,815,782	314,384,881	26,569,099
FINANCIAL PLAN SAVINGS			
APPROPRIATION	287,815,782	314,384,881	26,569,099
FUNDING			
CITY	: 275,535,182	307,364,517	31,829,335
OTHER CATEGORICAL	: 30,600		30,600-
CAPITAL FUNDS- I.F.A.	: 250,000	250,000	
STATE	: 12,000,000	6,770,364	5,229,636-
FEDERAL- C.D.	:		
FEDERAL- OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE ( - )
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,530,147	2,529,176	971-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,530,147	2,529,176	971-
FUNDING			
CITY	2,409,176	2,409,176	
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.	120,000	120,000	
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES	971		971-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
112 MOTOREQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,476,622	18,844,972	3,368,350
FINANCIAL PLAN SAVINGS		40,237	40,237
APPROPRIATION	15,476,622	18,885,209	3,408,587
FUNDING			
CITY	15,067,472	18,485,209	3,417,737
OTHER CATEGORICAL	9,150		9,150-
CAPITAL FUNDS- I.F.A.	400,000	400,000	
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,642,427	12,133,265	2,509,162-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,642,427	12,133,265	2,509,162-
FUNDING			
CITY	14,635,942	12,133,265	2,502,677-
OTHER CATEGORICAL	6,485		6,485-
CAPITAL FUNDS- I.F.A.			
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCY WIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	255,632,925	296,725,757	41,092,832
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	255,632,925	296,725,757	41,092,832
NOT REPORTED GEOGRAPHICALLY	331,531,840	324,757,381	6,774,459-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	387,486,568	430,396,559	42,909,991
FINANCIAL PLANS SAVINGS	27,056,585	14,055,338	13,001,247-
APPROPRIATIONS	1,001,707,918	1,065,935,035	64,227,117
FUNDING			
CITY :	954,777,263	1,034,524,641	79,747,378
OTHER CATEGORICAL :	1,766,666	1,600,000	166,666-
CAPITAL FUNDS - I.F.A. :	10,139,389	10,204,513	65,124
STATE :	22,211,329	6,770,364	15,440,965-
FEDERAL - C.D. :	12,022,035	12,093,537	71,502
FEDERAL - OTHER :			
INTRA-CITY SALES :	791,236	741,980	49,256-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX HWY + ST MAINT + OPER	3,662,688	49	3,587,266	49	75,422-
PROGRAM TOTAL:	3,662,688	49	3,587,266	49	75,422-

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

AGENCY 841 DEPARTMENT OF TRANSPORTATION

BOROUGH BRONX

PROGRAM QUALITY CONTROL & INSPECTION

UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX QUALITY CONTROL & INSPECT	249,497	17	249,497	17	
PROGRAM TOTAL:	249,497	17	249,497	17	
SUB BOROUGH TOTAL:	3,912,185	66	3,836,763	66	75,422-
BOROUGH TOTAL:	3,912,185	66	3,836,763	66	75,422-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BKLYN HWY + ST MAINT + OPER	7,181,413	146	7,181,413	146	
PROGRAM TOTAL:	7,181,413	146	7,181,413	146	



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

AGENCY 841 DEPARTMENT OF TRANSPORTATION

BOROUGH BROOKLYN

PROGRAM QUALITY CONTROL & INSPECTION

UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK QUALITY CONTROL & INSPECT	639,296	27	639,296	27	
PROGRAM TOTAL:	639,296	27	639,296	27	
SUB BOROUGH TOTAL:	7,820,709	173	7,820,709	173	
BOROUGH TOTAL:	7,820,709	173	7,820,709	173	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH HWY + ST MAINT + OPER	3,658,398	67	4,508,398	67	850,000
PROGRAM TOTAL:	3,658,398	67	4,508,398	67	850,000

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

AGENCY 841 DEPARTMENT OF TRANSPORTATION

BOROUGH MANHATTAN

PROGRAM QUALITY CONTROL & INSPECTION

UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN QUALITY CONTROL & INSPECT	380,212	21	380,212	21	
PROGRAM TOTAL:	380,212	21	380,212	21	
SUB BOROUGH TOTAL:	4,038,610	88	4,888,610	88	850,000
BOROUGH TOTAL:	4,038,610	88	4,888,610	88	850,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENSHWY + ST MAINT+ OPER	7,919,142	162	7,919,142	162	
PROGRAM TOTAL:	7,919,142	162	7,919,142	162	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS QUALITY CONTROL & INSPECT	489,083	19	489,083	19	
PROGRAM TOTAL:	489,083	19	489,083	19	
SUB BOROUGH TOTAL:	8,408,225	181	8,408,225	181	
BOROUGH TOTAL:	8,408,225	181	8,408,225	181	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI QUALITY CONTROL & INSPECT	596,341	18	596,341	18	
PROGRAM TOTAL:	596,341	18	596,341	18	
SUB BOROUGH TOTAL:	4,193,684	75	4,193,684	75	
BOROUGH TOTAL:	4,193,684	75	4,193,684	75	

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

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	28,373,413	583	29,147,991	583	774,578



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLAN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,442,361	26,848,317	2,594,044-
FINANCIAL PLAN SAVINGS	600,000-	223,748	823,748
APPROPRIATION	28,842,361	27,072,065	1,770,296-
FUNDING			
CITY	: 22,953,051	23,111,480	158,429
OTHER CATEGORICAL	: 212,383		212,383-
CAPITAL FUNDS - I.F.A.	: 2,057,572	2,125,985	68,413
STATE	: 1,619,145	1,600,000	19,145-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 1,943,210	177,600	1,765,610-
INTRA-CITY SALES	: 57,000	57,000	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
<b>002 HIGHWAY OPERATIONS</b>			
REGULAR GROSS	24,465,643	24,470,433	4,790
OTHER	3,907,770	4,677,558	769,788
TOTAL REPORTED GEOGRAPHICALLY	28,373,413	29,147,991	774,578
NOT REPORTED GEOGRAPHICALLY	42,393,038	35,450,121	6,942,917-
FINANCIAL PLAN SAVINGS	160,000-	1,216,571	1,376,571
APPROPRIATION	70,606,451	65,814,683	4,791,768-
<b>FUNDING</b>			
CITY	26,497,446	27,755,441	1,257,995
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	29,270,776	30,105,754	834,978
STATE	13,461,646	7,866,960	5,594,686-
FEDERAL - C.D.	86,528	86,528	:
FEDERAL - OTHER	1,209,843	:	1,209,843-
INTRA-CITY SALES	80,212	:	80,212-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,087,037	44,729,113	2,642,076
FINANCIAL PLAN SAVINGS	883,000	2,626,706	1,743,706
APPROPRIATION	42,970,037	47,355,819	4,385,782
FUNDING			
CITY	: 20,906,523	25,980,425	5,073,902
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,567,077	1,605,818	38,741
STATE	: 15,506,000	15,506,000	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,001,861	1,000,000	1,001,861-
INTRA-CITY SALES	: 2,988,576	3,263,576	275,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,995,795	54,251,240	10,744,555-
FINANCIAL PLAN SAVINGS	560,969-	1,193,893	1,754,862
APPROPRIATION	64,434,826	55,445,133	8,989,693-
FUNDING			
CITY	36,448,327	41,059,437	4,611,110
OTHER CATEGORICAL	1,286,813		1,286,813-
CAPITAL FUNDS - I.F.A.	8,108,575	8,486,147	377,572
STATE	11,139,937	3,197,153	7,942,784-
FEDERAL - C.D.			
FEDERAL - OTHER	7,451,174	2,702,396	4,748,778-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,227,354	46,107,158	3,120,196-
FINANCIAL PLAN SAVINGS	200,000-	646,516	846,516
APPROPRIATION	49,027,354	46,753,674	2,273,680-
FUNDING			
CITY	26,666,788	28,416,710	1,749,922
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	16,124,211	16,321,891	197,680
STATE	2,533,355	750,000	1,783,355-
FEDERAL - C.D.			
FEDERAL - OTHER	3,437,927	1,000,000	2,437,927-
INTRA-CITY SALES	265,073	265,073	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,346,673	11,309,580	5,037,093-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,346,673	11,309,580	5,037,093-
FUNDING			
CITY	10,808,248	9,519,555	1,288,693-
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.	370,025	370,025	
STATE	1,371,000	1,400,000	29,000
FEDERAL- C.D.			
FEDERAL- OTHER	3,777,400		3,777,400-
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE ( - )
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,405,730	20,085,244	320,486-
FINANCIAL PLAN SAVINGS	146,000-	146,000-	
APPROPRIATION	20,259,730	19,939,244	320,486-
FUNDING			
CITY	19,762,456	19,939,244	176,788
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.			
STATE	374,594		374,594-
FEDERAL- C.D.			
FEDERAL- OTHER	122,680		122,680-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE ( - )
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,906,789	39,428,474	1,478,315-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,906,789	39,428,474	1,478,315-
FUNDING			
CITY	3,783,332	3,826,332	43,000
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.	34,903,382	35,554,142	650,760
STATE	1,452,567		1,452,567-
FEDERAL- C.D.	514,777		514,777-
FEDERAL- OTHER	26,000		26,000-
INTRA-CITY SALES	226,731	48,000	178,731-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANS OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,406,858	64,471,215	1,935,643-
FINANCIAL PLAN SAVINGS	2,000,001	2,500,001	500,000
APPROPRIATION	68,406,859	66,971,216	1,435,643-
FUNDING			
CITY	11,371,280	12,615,145	1,243,865
OTHER CATEGORICAL			
CAPITAL FUNDS- I.F.A.	50,000	50,000	
STATE			
FEDERAL- C.D.			
FEDERAL- OTHER	2,859,508	300,000	2,559,508-
INTRA-CITY SALES	54,126,071	54,006,071	120,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	140,309,598	128,945,752	11,363,846-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	140,309,598	128,945,752	11,363,846-
FUNDING			
CITY	: 114,602,104	119,183,752	4,581,648
OTHER CATEGORICAL	: 421,416		421,416-
CAPITAL FUNDS- I.F.A.			
STATE	: 6,852,582	1,154,000	5,698,582-
FEDERAL- C.D.			
FEDERAL- OTHER	: 18,419,456	8,608,000	9,811,456-
INTRA-CITY SALES	: 14,040		14,040-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCY WIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	24,465,643	24,470,433	4,790
OTHER	3,907,770	4,677,558	769,788
TOTAL REPORTED GEOGRAPHICALLY	28,373,413	29,147,991	774,578
NOT REPORTED GEOGRAPHICALLY	228,145,585	207,385,949	20,759,636-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	284,375,648	264,240,265	20,135,383-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,216,032 542,110,678	8,261,435 509,035,640	7,045,403 33,075,038-
FUNDING			
CITY :	293,799,555	311,407,521	17,607,966
OTHER CATEGORICAL :	1,920,612		1,920,612-
CAPITAL FUNDS - I.F.A. :	92,451,618	94,619,762	2,168,144
STATE :	54,310,826	31,474,113	22,836,713-
FEDERAL - C.D. :	601,305	86,528	514,777-
FEDERAL - OTHER :	41,249,059	13,787,996	27,461,063-
INTRA-CITY SALES :	57,777,703	57,659,720	117,983-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS MAINT.	14,976,429	167	14,268,170	167	708,259-
PROGRAM TOTAL:	14,976,429	167	14,268,170	167	708,259-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX BORO-WIDE RECREATION	559,227	4	500,894	4	58,333-
PROGRAM TOTAL:	559,227	4	500,894	4	58,333-

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH BRONX

PROGRAM VEHICLE REPAIR SHOPS

UNIT OF APPROPRIATION 002 MAINTENANCE OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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:	17,265,107	210	16,498,515	210	766,592-
BOROUGH TOTAL:	17,265,107	210	16,498,515	210	766,592-



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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 2005

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH BROOKLYN

PROGRAM PARKS & PLAYGROUND MAINTENANCE

UNIT OF APPROPRIATION 002 MAINTENANCE OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN. PARKS & PLAYGDS MAINT.	21,329,323	207	19,610,089	207	1,719,234-
PROGRAM TOTAL:	21,329,323	207	19,610,089	207	1,719,234-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN BORO-WIDE RECREATION	988,229	5	906,562	5	81,667-
PROGRAM TOTAL:	988,229	5	906,562	5	81,667-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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:	24,394,291	260	22,593,390	260	1,800,901-
BOROUGH TOTAL:	24,394,291	260	22,593,390	260	1,800,901-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH. PARKS & PLAYGDS MAINT.	18,052,266	222	17,183,920	222	868,346-
PROGRAM TOTAL:	18,052,266	222	17,183,920	222	868,346-



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN BORO-WIDE RECREATION	1,998,880	12	1,888,947	12	109,933-
PROGRAM TOTAL:	1,998,880	12	1,888,947	12	109,933-
SUB BOROUGH TOTAL:	21,602,050	263	20,623,771	263	978,279-
BOROUGH TOTAL:	21,602,050	263	20,623,771	263	978,279-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENSHORTICULTURE/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 2005

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH QUEENS

PROGRAM PARKS & PLAYGROUND MAINTENANCE

UNIT OF APPROPRIATION 002 MAINTENANCE OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS MAINT.	19,287,181	206	18,328,388	206	958,793-
PROGRAM TOTAL:	19,287,181	206	18,328,388	206	958,793-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENSBORO-WIDE RECREATION	1,195,761	4	1,062,022	4	133,739-
PROGRAM TOTAL:	1,195,761	4	1,062,022	4	133,739-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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:	23,541,051	275	22,448,519	275	1,092,532-
BOROUGH TOTAL:	23,541,051	275	22,448,519	275	1,092,532-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD FAC REPAIRSHOP / 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 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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 2005

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH STATEN ISLAND

PROGRAM PARKS & PLAYGROUND MAINTENANCE

UNIT OF APPROPRIATION 002 MAINTENANCE OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS MAINT.	5,092,067	49	4,792,539	49	299,528-
PROGRAM TOTAL:	5,092,067	49	4,792,539	49	299,528-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S. I. BORO-WIDE RECREATION	969,609	7	864,609	7	105,000-
PROGRAM TOTAL:	969,609	7	864,609	7	105,000-

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH STATEN ISLAND

PROGRAM VEHICLE REPAIR SHOPS

UNIT OF APPROPRIATION 002 MAINTENANCE OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 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:	7,533,350	88	7,128,822	88	404,528-
BOROUGH TOTAL:	7,533,350	88	7,128,822	88	404,528-

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

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04		FISCAL YEAR 2005 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	94,335,849	1,096	89,293,017	1,096	5,042,832-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,608,681	5,967,281	641,400-
FINANCIAL PLAN SAVINGS	2	52,157	52,155
APPROPRIATION	6,608,683	6,019,438	589,245-
FUNDING			
CITY	5,821,359	5,232,114	589,245-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	590,719	590,719	
FEDERAL - OTHER			
INTRA-CITY SALES	196,605	196,605	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
<b>002 MAINTENANCE OPERATIONS</b>			
REGULAR GROSS	84,850,605	80,296,445	4,554,160-
OTHER	3,773,538	3,773,538	
TOTAL REPORTED GEOGRAPHICALLY	88,624,143	84,069,983	4,554,160-
NOT REPORTED GEOGRAPHICALLY	81,228,024	71,457,611	9,770,413-
FINANCIAL PLAN SAVINGS		2,503,243	2,503,243
APPROPRIATION	169,852,167	158,030,837	11,821,330-
<b>FUNDING</b>			
CITY	122,801,362	119,273,465	3,527,897-
OTHER CATEGORICAL	3,377,875		3,377,875-
CAPITAL FUNDS - I.F.A.			
STATE	329,594		329,594-
FEDERAL - C.D.	1,188,587	1,290,226	101,639
FEDERAL - OTHER	198,769		198,769-
INTRA-CITY SALES	41,955,980	37,467,146	4,488,834-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,073,092	17,573,092	500,000
FINANCIAL PLAN SAVINGS		343,371	343,371
APPROPRIATION	17,073,092	17,916,463	843,371
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	17,073,092	17,916,463	843,371
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT FOR AGENCY WIDE BY PROGRAM  
FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	5,226,417	4,689,253	537,164-
OTHER	485,289	533,781	48,492
TOTAL REPORTED GEOGRAPHICALLY	5,711,706	5,223,034	488,672-
NOT REPORTED GEOGRAPHICALLY	9,251,727	5,370,894	3,880,833-
FINANCIAL PLAN SAVINGS		261,991	261,991
APPROPRIATION	14,963,433	10,855,919	4,107,514-
FUNDING			
CITY	7,337,534	7,520,426	182,892
OTHER CATEGORICAL	40,406		40,406-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,335,493	3,335,493	
FEDERAL - OTHER			
INTRA-CITY SALES	4,250,000		4,250,000-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,515,802	39,632,267	3,116,465
FINANCIAL PLAN SAVINGS	50,000-		50,000
APPROPRIATION	36,465,802	39,632,267	3,166,465
FUNDING			
CITY :	24,976,071	33,944,870	8,968,799
OTHER CATEGORICAL :	3,711,044		3,711,044-
CAPITAL FUNDS - I.F.A. :			
STATE :	254,124		254,124-
FEDERAL - C.D. :	649,310	524,824	124,486-
FEDERAL - OTHER :	1,355,210		1,355,210-
INTRA-CITY SALES :	5,520,043	5,162,573	357,470-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN VCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,947,984	21,434,718	513,266-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,947,984	21,434,718	513,266-
FUNDING			
CITY	20,029,500	20,961,993	932,493
OTHER CATEGORICAL	1,417,759		1,417,759-
CAPITAL FUNDS- I.F.A.			
STATE	28,000		28,000-
FEDERAL- C.D.			
FEDERAL- OTHER			
INTRA-CITY SALES	472,725	472,725	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	503,155	482,799	20,356-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	503,155	482,799	20,356-
FUNDING			
CITY	338,799	358,799	20,000
OTHER CATEGORICAL	23,375		23,375-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	140,981	124,000	16,981-
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCY WIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 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- C.D.	:		
FEDERAL- OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCY WIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET  AS OF 03/31/04	FISCAL YEAR 2005 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	90,077,022	84,985,698	5,091,324-
OTHER	4,258,827	4,307,319	48,492
TOTAL REPORTED GEOGRAPHICALLY	94,335,849	89,293,017	5,042,832-
NOT REPORTED GEOGRAPHICALLY	114,161,524	100,368,878	13,792,646-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,640,319	62,223,162	2,582,843
FINANCIAL PLAN SAVINGS	49,998-	3,160,762	3,210,760
APPROPRIATIONS	268,087,694	255,045,819	13,041,875-
FUNDING			
CITY :	181,304,625	187,291,667	5,987,042
OTHER CATEGORICAL :	8,570,459		8,570,459-
CAPITAL FUNDS - I.F.A. :	17,746,470	18,589,841	843,371
STATE :	611,718		611,718-
FEDERAL - C.D. :	5,905,090	5,865,262	39,828-
FEDERAL - OTHER :	1,553,979		1,553,979-
INTRA-CITY SALES :	52,395,353	43,299,049	9,096,304-