



Fiscal Year 2006

Adopted Budget

**Geographic Report
For Expense Budget**

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2006 ADOPTED BUDGET

TABLE OF CONTENTS

<u>DEPT. NO.</u>	<u>DEPARTMENT NAME</u>	<u>PAGE NO.</u>
002	Mayoralty.....	1
056	Police Department.....	25
057	Fire Department.....	52
125	Aging, Department for the	74
126	Cultural Affairs, Department of.....	85
260	Youth & Community Development, Department of.....	108
801	Small Business Services, Department of.....	113
806	Housing Preservation and Development, Department of.....	123
810	Buildings, Department of	138
816	Health & Mental Hygiene, Department of	147
826	Environmental Protection, Department of.....	180
827	Sanitation, Department of	205
841	Transportation, Department of	233
846	Parks and Recreation, Department of	255

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

Shown are the FY 2005 Current Modified Budget and the FY 2006 Adopted Budget. The increase/decrease column highlights comparisons between the FY 2005 Current Modified Budget and the FY 2006 Adopted Budget.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2005 and FY 2006 as of the Adopted Budget. Please note that agencies with projected staffing increases in FY 2006 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service needs and will be made after any specialized training is complete.

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

USES FOR THE GEOGRAPHIC REPORT

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

- evaluate the level of budget allocations for FY 2005 and FY 2006;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2006;

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,725,944	18,914,786	188,842
FINANCIAL PLAN SAVINGS		1	1
APPROPRIATION	18,725,944	18,914,787	188,843
FUNDING			
CITY	: 15,988,101	16,330,355	342,254
OTHER CATEGORICAL	: 210,411		210,411-
CAPITAL FUNDS - I.F.A.	: 734,366	791,366	57,000
STATE	: 80,000	80,000	
FEDERAL - C.D.	: 66,942	66,942	
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 1,646,124	1,646,124	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,111,768	21,411,768	300,000
FINANCIAL PLAN SAVINGS	300,000-		300,000
APPROPRIATION	20,811,768	21,411,768	600,000
FUNDING			
CITY	17,413,534	17,713,534	300,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,449,663	2,749,663	300,000
STATE			
FEDERAL - C.D.	842,278	842,278	
FEDERAL - OTHER	106,293	106,293	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,500,193	2,330,131	1,170,062-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,500,193	2,330,131	1,170,062-
FUNDING			
CITY	2,112,462	2,088,131	24,331-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	242,000	242,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,145,731		1,145,731-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,936,016	6,908,725	27,291-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,936,016	6,908,725	27,291-
FUNDING			
CITY	5,044,434	5,149,434	105,000
OTHER CATEGORICAL	1,823,582	1,691,291	132,291-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	547,701	398,505	149,196-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	547,701	398,505	149,196-
FUNDING			
CITY	:	447,701	398,505
OTHER CATEGORICAL	:		49,196-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	100,000	100,000-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	423,551	429,198	5,647
FINANCIAL PLAN SAVINGS			
APPROPRIATION	423,551	429,198	5,647
FUNDING			
CITY	: 176,270	181,917	5,647
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 68,672	68,672	
STATE	:		
FEDERAL - C.D.	: 178,609	178,609	
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
270 MAYOR'S VOLUNTARY ACTN CTR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	226,943	198,916	28,027-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	226,943	198,916	28,027-
FUNDING			
CITY	:	226,943	198,916
OTHER CATEGORICAL	:		28,027-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,105,644	1,048,644	57,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,105,644	1,048,644	57,000-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,382,878	1,359,618	23,260-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,382,878	1,359,618	23,260-
FUNDING			
CITY	:	1,382,878	1,359,618
OTHER CATEGORICAL	:		23,260-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	103,888	110,000	6,112
FINANCIAL PLAN SAVINGS			
APPROPRIATION	103,888	110,000	6,112
FUNDING			
CITY	:	103,888	110,000
OTHER CATEGORICAL	:		6,112
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,828,424	3,965,356	136,932
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,828,424	3,965,356	136,932
FUNDING			
CITY	2,748,566	2,617,498	131,068-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	194,426	194,426	
STATE			
FEDERAL - C.D.		278,000	278,000
FEDERAL - OTHER			
INTRA-CITY SALES	885,432	875,432	10,000-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	692,201	871,999	179,798
FINANCIAL PLAN SAVINGS			
APPROPRIATION	692,201	871,999	179,798
FUNDING			
CITY	:	692,201	871,999
OTHER CATEGORICAL	:		179,798
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,850,972	3,296,909	554,063-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,850,972	3,296,909	554,063-
FUNDING			
CITY	3,545,995	3,274,859	271,136-
OTHER CATEGORICAL	38,892		38,892-
CAPITAL FUNDS - I.F.A.			
STATE	4,035		4,035-
FEDERAL - C.D.			
FEDERAL - OTHER	170,000		170,000-
INTRA-CITY SALES	92,050	22,050	70,000-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,329,646	6,263,582	66,064-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,329,646	6,263,582	66,064-
FUNDING			
CITY	5,112,125	5,136,456	24,331
OTHER CATEGORICAL	381,838	267,119	114,719-
CAPITAL FUNDS - I.F.A.	602,131	599,235	2,896-
STATE			
FEDERAL - C.D.	233,552	232,678	874-
FEDERAL - OTHER		28,094	28,094
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,763,461	3,723,706	7,039,755-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,763,461	3,723,706	7,039,755-
FUNDING			
CITY	: 126,449	101,449	25,000-
OTHER CATEGORICAL	: 67,830		67,830-
CAPITAL FUNDS - I.F.A.	: 8,000	8,000	
STATE	: 2,772,800		2,772,800-
FEDERAL - C.D.	: 3,834,127	3,614,257	219,870-
FEDERAL - OTHER	: 3,954,255		3,954,255-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,407,052	1,986,923	420,129-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,407,052	1,986,923	420,129-
FUNDING			
CITY	2,064,835	1,921,378	143,457-
OTHER CATEGORICAL	342,217	65,545	276,672-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	143,393	135,088	8,305-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	143,393	135,088	8,305-
FUNDING			
CITY	134,343	135,088	745
OTHER CATEGORICAL	9,050		9,050-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	620,233	202,591	417,642-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	620,233	202,591	417,642-
FUNDING			
CITY	15,845	13,845	2,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	604,388	188,746	415,642-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
271 MAYOR'S VOLUNTARY ACT CTR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,255	17,355	10,900-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,255	17,355	10,900-
FUNDING			
CITY	:	17,355	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		10,900-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05 -----	----- FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
341 COMMUNITY ASST UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,934	55,934	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,934	55,934	
FUNDING			
CITY	:	55,934	55,934
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,001	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,001	5,001	
FUNDING			
CITY	5,001	5,001	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	157,878	196,778	38,900
FINANCIAL PLAN SAVINGS	65,000-		65,000
APPROPRIATION	92,878	196,778	103,900
FUNDING			
CITY	87,878	162,878	75,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.		18,900	18,900
FEDERAL - OTHER			
INTRA-CITY SALES	5,000	15,000	10,000

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,647	74,647	5,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	79,647	74,647	5,000-
FUNDING			
CITY	79,647	74,647	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,585,151	57,947,646	637,505-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,441,472	15,958,514	8,482,958-
FINANCIAL PLAN SAVINGS	365,000-	1	365,001
APPROPRIATIONS	82,661,623	73,906,161	8,755,462-
FUNDING			
CITY	57,582,385	57,918,797	336,412
OTHER CATEGORICAL	2,873,820	2,023,955	849,865-
CAPITAL FUNDS - I.F.A.	5,404,902	5,702,006	297,104
STATE	2,856,835	80,000	2,776,835-
FEDERAL - C.D.	5,759,896	5,420,410	339,486-
FEDERAL - OTHER	5,376,279	134,387	5,241,892-
INTRA-CITY SALES	2,807,506	2,626,606	180,900-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	21,142,577	427	21,142,577	427	
40 PRECINCT BX BOARD 1	12,835,093	332	12,835,093	332	
41 PRECINCT BX BOARD 2	10,065,880	240	10,065,880	240	
42 PRECINCT BX BOARD 3	10,195,342	238	10,195,342	238	
44 PRECINCT BRONX BOARD 4	14,762,864	386	14,762,864	386	
46 PRECINCT BX BOARD 5	14,404,527	380	14,404,527	380	
48 PRECINCT BX BOARD 6	11,103,111	257	11,103,111	257	
52 PRECINCT BX BOARD 7	12,829,836	301	12,829,836	301	
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:	176,206,857	4,173	176,206,857	4,173	
SUB BOROUGH TOTAL:	176,206,857	4,173	176,206,857	4,173	
BOROUGH TOTAL:	176,206,857	4,173	176,206,857	4,173	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	35,653,082	700	35,653,082	700	
PROGRAM TOTAL:	35,653,082	700	35,653,082	700	
SUB BOROUGH TOTAL:	35,653,082	700	35,653,082	700	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	10,389,536	238	10,389,536	238	
84 PRECINCT BKLYN BOARD 2	10,716,120	249	10,716,120	249	
79 PRECINCT BKLYN BOARD 3	13,177,918	314	13,177,918	314	
83 PRECINCT BKLYN BOARD 4	13,317,407	308	13,317,407	308	
75 PRECINCT BKLYN BOARD 5	18,415,470	476	18,415,470	476	
77 PRECINCT BKLYN BOARD 8	12,787,806	306	12,787,806	306	
73 PRECINCT BKLYN BOARD 16	12,500,000	300	12,500,000	300	
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:	127,342,850	3,002	127,342,850	3,002	
SUB BOROUGH TOTAL:	127,342,850	3,002	127,342,850	3,002	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	6,933,030	153	6,933,030	153	
71 PRECINCT BKLYN BOARD 9	12,210,637	278	12,210,637	278	
62 PRECINCT BKLYN BOARD 11	8,665,491	201	8,665,491	201	
61 PRECINCT BKLYN BOARD 15	9,406,986	214	9,406,986	214	
67 PRECINCT BKLYN BOARD 17	12,675,654	333	12,675,654	333	
63 PRECINCT BKLYN BOARD 18	7,877,195	178	7,877,195	178	
60 PRECINCT BKLYN BOARD 13	10,226,857	234	10,226,857	234	
66 PRECINCT BKLYN BOARD 12	8,534,885	201	8,534,885	201	
68 PRECINCT BKLYN BOARD 10	7,678,371	176	7,678,371	176	
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:	136,260,506	3,133	136,260,506	3,133	
SUB BOROUGH TOTAL:	136,260,506	3,133	136,260,506	3,133	
BOROUGH TOTAL:	299,256,438	6,835	299,256,438	6,835	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN DETECTIVE SERVICE	29,994,501	598	29,994,501	598	
PROGRAM TOTAL:	29,994,501	598	29,994,501	598	
SUB BOROUGH TOTAL:	29,994,501	598	29,994,501	598	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
33 PRECINCT MANHATTAN 12	12,017,824	285	12,017,824	285	
28 PRECINCT MANHATTAN BD 10	9,130,015	211	9,130,015	211	
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:	132,508,238	2,992	132,508,238	2,992	
SUB BOROUGH TOTAL:	132,508,238	2,992	132,508,238	2,992	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	10,499,203	241	10,499,203	241	
7 PRECINCT MANHATTAN BD 3	7,504,952	175	7,504,952	175	
10 PRECINCT MANHATTAN BD 4	8,424,323	195	8,424,323	195	
17 PRECINCT MANHATTAN BD 6	9,137,573	206	9,137,573	206	
1 PRECINCT MANHATTAN BDS 1, 2	10,974,115	219	10,974,115	219	
MIDTOWN SO MANH BDS 4, 5, 6	15,685,028	410	15,685,028	410	
5 PRECINCT MANHATTAN BDS 1,2,3	12,414,520	241	12,414,520	241	
13 PRECINCT MANHATTAN BDS 5,6	10,839,120	246	10,839,120	246	
MANHATTAN SOUTH BORO COMMAND	14,623,388	333	14,623,388	333	
MIDTOWN NO MANHATTAN BDS 4, 5	14,035,623	364	14,035,623	364	
9 PRECINCT MANHATTAN BDS 2, 3	9,928,314	232	9,928,314	232	
PROGRAM TOTAL:	124,066,159	2,862	124,066,159	2,862	
SUB BOROUGH TOTAL:	124,066,159	2,862	124,066,159	2,862	
BOROUGH TOTAL:	286,568,898	6,452	286,568,898	6,452	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	22,766,674	444	22,766,674	444	
QUEENS BOROUGH COMMAND	20,297,862	454	20,297,862	454	
PROGRAM TOTAL:	43,064,536	898	43,064,536	898	
SUB BOROUGH TOTAL:	43,064,536	898	43,064,536	898	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
108 PRECINCT QUEENS BD 2	8,920,964	205	8,920,964	205	
104 PRECINCT QUEENS BD 5	9,391,227	209	9,391,227	209	
112 PRECINCT QUEENS BD 6	7,922,610	176	7,922,610	176	
109 PRECINCT QUEENS BD 7	11,397,888	247	11,397,888	247	
111 PRECINCT QUEENS BD 11	7,283,145	157	7,283,145	157	
115 PRECINCT QUEENS BD 3	10,045,294	232	10,045,294	232	
110 PRECINCT QUEENS BD 4	9,674,779	225	9,674,779	225	
114 PRECINCT QUEENS BD 1	12,231,711	281	12,231,711	281	
PROGRAM TOTAL:	76,867,618	1,732	76,867,618	1,732	
SUB BOROUGH TOTAL:	76,867,618	1,732	76,867,618	1,732	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	8,748,488	196	8,748,488	196	
102 PRECINCT QUEENS BD 9	9,070,225	208	9,070,225	208	
106 PRECINCT QUEENS BD 10	9,370,600	212	9,370,600	212	
103 PRECINCT QUEENS BD 12	13,030,596	310	13,030,596	310	
105 PRECINCT QUEENS BD 13	12,501,699	276	12,501,699	276	
100 PRECINCT QUEENS BD 14	6,559,041	144	6,559,041	144	
113 PRECINCT QUEENS BD 12	10,194,248	248	10,194,248	248	
101 PRECINCT QUEENS BD 14	9,638,265	225	9,638,265	225	
PROGRAM TOTAL:	79,113,162	1,819	79,113,162	1,819	
SUB BOROUGH TOTAL:	79,113,162	1,819	79,113,162	1,819	
BOROUGH TOTAL:	199,045,316	4,449	199,045,316	4,449	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	3,039,845	63	3,039,845	63	
120 PRECINCT STATEN ISLAND BD1	14,315,607	368	14,315,607	368	
123 PRECINCT STATEN ISLAND BD3	7,045,722	151	7,045,722	151	
122 PCT ST ISLAND BDS 2,3	10,239,516	228	10,239,516	228	
STATEN ISLAND BOROUGH COMMAND	14,365,527	329	14,365,527	329	
PROGRAM TOTAL:	49,006,217	1,139	49,006,217	1,139	
SUB BOROUGH TOTAL:	49,006,217	1,139	49,006,217	1,139	
BOROUGH TOTAL:	49,006,217	1,139	49,006,217	1,139	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,010,083,726	23,048	1,010,083,726	23,048	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,010,083,726	1,010,083,726	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,010,083,726	1,010,083,726	
NOT REPORTED GEOGRAPHICALLY	1,292,353,458	1,241,449,583	50,903,875-
FINANCIAL PLAN SAVINGS	98,716,670	46,149,170	52,567,500-
APPROPRIATION	2,401,153,854	2,297,682,479	103,471,375-
FUNDING			
CITY	2,212,940,620	2,226,082,009	13,141,389
OTHER CATEGORICAL	7,910,531		7,910,531-
CAPITAL FUNDS - I.F.A.			
STATE	4,719,170	644,464	4,074,706-
FEDERAL - C.D.			
FEDERAL - OTHER	175,562,157	70,956,006	104,606,151-
INTRA-CITY SALES	21,376		21,376-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	243,155,179	229,637,179	13,518,000-
FINANCIAL PLAN SAVINGS	10,699,265	5,001,812	5,697,453-
APPROPRIATION	253,854,444	234,638,991	19,215,453-
FUNDING			
CITY	: 253,854,444	234,638,991	19,215,453-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	152,076,012	163,134,542	11,058,530
FINANCIAL PLAN SAVINGS	727,018	339,874	387,144-
APPROPRIATION	152,803,030	163,474,416	10,671,386
FUNDING			
CITY	: 10,503,976	11,486,832	982,856
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 142,299,054	151,987,584	9,688,530

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	179,991,113	180,986,497	995,384
FINANCIAL PLAN SAVINGS	2,838,404	1,326,929	1,511,475-
APPROPRIATION	182,829,517	182,313,426	516,091-
FUNDING			
CITY	182,829,517	182,313,426	516,091-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	93,315,565	93,315,565	
FINANCIAL PLAN SAVINGS	2,695,604	1,260,171	1,435,433-
APPROPRIATION	96,011,169	94,575,736	1,435,433-
FUNDING			
CITY	95,983,081	94,547,648	1,435,433-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,088	28,088	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	92,624,482	77,664,142	14,960,340-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	92,624,482	77,664,142	14,960,340-
FUNDING			
CITY	80,551,143	75,867,143	4,684,000-
OTHER CATEGORICAL	8,577,696		8,577,696-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	1,698,644		1,698,644-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	180,687,921	180,687,921	
FINANCIAL PLAN SAVINGS	13,798,834	6,450,833	7,348,001-
APPROPRIATION	194,486,755	187,138,754	7,348,001-
FUNDING			
CITY	194,486,755	187,138,754	7,348,001-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,668,125	126,997,125	671,000-
FINANCIAL PLAN SAVINGS	7,799,386	3,646,144	4,153,242-
APPROPRIATION	135,467,511	130,643,269	4,824,242-
FUNDING			
CITY	75,335,215	48,743,973	26,591,242-
OTHER CATEGORICAL	60,132,296	81,899,296	21,767,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	94,917,985	58,118,226	36,799,759-
FINANCIAL PLAN SAVINGS	3,303,078-	3,303,078-	
APPROPRIATION	91,614,907	54,815,148	36,799,759-
FUNDING			
CITY	53,057,374	49,929,604	3,127,770-
OTHER CATEGORICAL	3,686,133		3,686,133-
CAPITAL FUNDS - I.F.A.			
STATE	21,154,994	4,885,544	16,269,450-
FEDERAL - C.D.			
FEDERAL - OTHER	13,365,146		13,365,146-
INTRA-CITY SALES	351,260		351,260-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,554,735	8,187,315	42,367,420-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	50,554,735	8,187,315	42,367,420-
FUNDING			
CITY	7,449,243	8,187,315	738,072
OTHER CATEGORICAL	2,170,910		2,170,910-
CAPITAL FUNDS - I.F.A.			
STATE	1,754,466		1,754,466-
FEDERAL - C.D.			
FEDERAL - OTHER	39,180,116		39,180,116-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	5,231,048	327,200
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	5,231,048	327,200
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	5,231,048	327,200

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	152,606,134	147,530,115	5,076,019-
FINANCIAL PLAN SAVINGS	2,974,445-	2,974,445-	
APPROPRIATION	149,631,689	144,555,670	5,076,019-
FUNDING			
CITY	142,893,137	144,543,670	1,650,533
OTHER CATEGORICAL	4,387,774		4,387,774-
CAPITAL FUNDS - I.F.A.			
STATE	2,181,060		2,181,060-
FEDERAL - C.D.			
FEDERAL - OTHER	153,293		153,293-
INTRA-CITY SALES	16,425	12,000	4,425-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,237,092	1,255,582	18,490
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,237,092	1,255,582	18,490
FUNDING			
CITY	1,237,092	1,255,582	18,490
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,224,033	5,941,437	717,404
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,224,033	5,941,437	717,404
FUNDING			
CITY	4,574,815	5,941,437	1,366,622
OTHER CATEGORICAL	76,700		76,700-
CAPITAL FUNDS - I.F.A.			
STATE	257,750		257,750-
FEDERAL - C.D.			
FEDERAL - OTHER	314,768		314,768-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET	FISCAL YEAR 2006 ADOPTED BUDGET	
AS OF 06/30/05	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	1,010,083,726	1,010,083,726	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,010,083,726	1,010,083,726	
NOT REPORTED GEOGRAPHICALLY	2,361,871,855	2,293,872,554	67,999,301-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	309,443,827	226,263,723	83,180,104-
FINANCIAL PLAN SAVINGS	130,997,658	57,897,410	73,100,248-
APPROPRIATIONS	3,812,397,066	3,588,117,413	224,279,653-
FUNDING			
CITY :	3,315,696,412	3,270,676,384	45,020,028-
OTHER CATEGORICAL :	86,942,040	81,899,296	5,042,744-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	31,766,084	5,530,008	26,236,076-
FEDERAL - C.D. :			
FEDERAL - OTHER :	228,575,480	70,956,006	157,619,474-
INTRA-CITY SALES :	147,620,051	157,258,720	9,638,669

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	130,629,583	1,843	128,866,745	1,844	1,762,838-
PROGRAM TOTAL:	130,629,583	1,843	128,866,745	1,844	1,762,838-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX FIRE PREVENTION	843,267	22	850,492	22	7,225
PROGRAM TOTAL:	843,267	22	850,492	22	7,225
SUB BOROUGH TOTAL:	131,472,850	1,865	129,717,237	1,866	1,755,613-
BOROUGH TOTAL:	131,472,850	1,865	129,717,237	1,866	1,755,613-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	221,795,887	3,119	238,205,802	3,116	16,409,915
PROGRAM TOTAL:	221,795,887	3,119	238,205,802	3,116	16,409,915

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	1,954,515	49	2,098,649	52	144,134
PROGRAM TOTAL:	1,954,515	49	2,098,649	52	144,134
SUB BOROUGH TOTAL:	223,750,402	3,168	240,304,451	3,168	16,554,049
BOROUGH TOTAL:	223,750,402	3,168	240,304,451	3,168	16,554,049

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	164,616,721	2,324	162,394,298	2,325	2,222,423-
PROGRAM TOTAL:	164,616,721	2,324	162,394,298	2,325	2,222,423-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN FIRE PREVENTION	1,357,038	37	1,321,846	36	35,192-
PROGRAM TOTAL:	1,357,038	37	1,321,846	36	35,192-
SUB BOROUGH TOTAL:	165,973,759	2,361	163,716,144	2,361	2,257,615-
BOROUGH TOTAL:	165,973,759	2,361	163,716,144	2,361	2,257,615-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	175,376,224	2,450	172,723,426	2,451	2,652,798-
PROGRAM TOTAL:	175,376,224	2,450	172,723,426	2,451	2,652,798-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS FIRE PREVENTION	1,262,992	32	1,200,297	31	62,695-
PROGRAM TOTAL:	1,262,992	32	1,200,297	31	62,695-
SUB BOROUGH TOTAL:	176,639,216	2,482	173,923,723	2,482	2,715,493-
BOROUGH TOTAL:	176,639,216	2,482	173,923,723	2,482	2,715,493-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI ENG & LAD CO, BATT, DIV, BC	60,819,455	853	59,710,758	853	1,108,697-
PROGRAM TOTAL:	60,819,455	853	59,710,758	853	1,108,697-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	272,151	7	276,538	7	4,387
PROGRAM TOTAL:	272,151	7	276,538	7	4,387
SUB BOROUGH TOTAL:	61,091,606	860	59,987,296	860	1,104,310-
BOROUGH TOTAL:	61,091,606	860	59,987,296	860	1,104,310-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY 057 FIRE DEPARTMENT

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05 -----		----- FISCAL YEAR 2006 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	758,927,833	10,736	767,648,851	10,737	8,721,018

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,119,927	55,868,628	1,748,701
FINANCIAL PLAN SAVINGS	1,227,587	3,913,911	2,686,324
APPROPRIATION	55,347,514	59,782,539	4,435,025
FUNDING			
CITY	54,044,775	58,807,269	4,762,494
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,302,739	975,270	327,469-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	564,804,663	578,836,935	14,032,272
OTHER	188,433,207	183,064,094	5,369,113-
TOTAL REPORTED GEOGRAPHICALLY	753,237,870	761,901,029	8,663,159
NOT REPORTED GEOGRAPHICALLY	75,173,640	60,486,289	14,687,351-
FINANCIAL PLAN SAVINGS	45,417,235	17,725,417	27,691,818-
APPROPRIATION	873,828,745	840,112,735	33,716,010-
FUNDING			
CITY	858,274,919	839,234,515	19,040,404-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	793,000	793,000	
FEDERAL - C.D.			
FEDERAL - OTHER	14,760,826	85,220	14,675,606-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,331,668	9,093,569	238,099-
FINANCIAL PLAN SAVINGS	2,602,236	7,581	2,594,655-
APPROPRIATION	11,933,904	9,101,150	2,832,754-
FUNDING			
CITY	: 11,933,904	9,101,150	2,832,754-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	5,618,203	5,663,203	45,000
OTHER	71,760	84,619	12,859
TOTAL REPORTED GEOGRAPHICALLY	5,689,963	5,747,822	57,859
NOT REPORTED GEOGRAPHICALLY	13,466,961	12,777,320	689,641-
FINANCIAL PLAN SAVINGS	1,489,166-	9,273-	1,479,893
APPROPRIATION	17,667,758	18,515,869	848,111
FUNDING			
CITY	17,667,758	18,515,869	848,111
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	145,208,209	146,192,757	984,548
FINANCIAL PLAN SAVINGS	6,179,343	1,699,620	4,479,723-
APPROPRIATION	151,387,552	147,892,377	3,495,175-
FUNDING			
CITY	: 45,530,104	33,361,674	12,168,430-
OTHER CATEGORICAL	: 102,003,993	112,054,843	10,050,850
CAPITAL FUNDS - I.F.A.	:		
STATE	: 774,438	466,987	307,451-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 1,070,144		1,070,144-
INTRA-CITY SALES	: 2,008,873	2,008,873	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	96,819,268	63,175,134	33,644,134-
FINANCIAL PLAN SAVINGS		250,000	250,000
APPROPRIATION	96,819,268	63,425,134	33,394,134-
FUNDING			
CITY	56,682,407	58,289,773	1,607,366
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	40,136,861	5,135,361	35,001,500-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,813,833	25,575,047	1,761,214
FINANCIAL PLAN SAVINGS	1,749,183-		1,749,183
APPROPRIATION	22,064,650	25,575,047	3,510,397
FUNDING			
CITY	21,526,201	25,036,598	3,510,397
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	207,000	207,000	
FEDERAL - C.D.			
FEDERAL - OTHER	331,449	331,449	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,220	82,220	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,220	82,220	
FUNDING			
CITY	82,220	82,220	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	523,623	472,623	51,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	523,623	472,623	51,000-
FUNDING			
CITY	: 523,623	472,623	51,000-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,606,618	20,213,143	606,525
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,606,618	20,213,143	606,525
FUNDING			
CITY	15,748,284	16,360,748	612,464
OTHER CATEGORICAL	3,453,381	3,453,381	
CAPITAL FUNDS - I.F.A.			
STATE	384,953	379,014	5,939-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	570,422,866	584,500,138	14,077,272
OTHER	188,504,967	183,148,713	5,356,254-
TOTAL REPORTED GEOGRAPHICALLY	758,927,833	767,648,851	8,721,018
NOT REPORTED GEOGRAPHICALLY	297,300,405	284,418,563	12,881,842-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	140,845,562	109,518,167	31,327,395-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	52,188,052 1,249,261,852	23,587,256 1,185,172,837	28,600,796- 64,089,015-
FUNDING			
CITY :	1,082,014,195	1,059,262,439	22,751,756-
OTHER CATEGORICAL :	105,457,374	115,508,224	10,050,850
CAPITAL FUNDS - I.F.A. :			
STATE :	2,159,391	1,846,001	313,390-
FEDERAL - C.D. :			
FEDERAL - OTHER :	57,602,019	6,527,300	51,074,719-
INTRA-CITY SALES :	2,028,873	2,028,873	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	294,202	9	255,060	9	39,142-
PROGRAM TOTAL:	294,202	9	255,060	9	39,142-
SUB BOROUGH TOTAL:	294,202	9	255,060	9	39,142-
BOROUGH TOTAL:	294,202	9	255,060	9	39,142-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS	396,152	12	396,152	12	
PROGRAM TOTAL:	396,152	12	396,152	12	
SUB BOROUGH TOTAL:	396,152	12	396,152	12	
BOROUGH TOTAL:	396,152	12	396,152	12	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS	400,768	10	360,529	10	40,239-
PROGRAM TOTAL:	400,768	10	360,529	10	40,239-
SUB BOROUGH TOTAL:	400,768	10	360,529	10	40,239-
BOROUGH TOTAL:	400,768	10	360,529	10	40,239-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS BOROUGH PROGRAMS	460,778	11	351,734	10	109,044-
PROGRAM TOTAL:	460,778	11	351,734	10	109,044-
SUB BOROUGH TOTAL:	460,778	11	351,734	10	109,044-
BOROUGH TOTAL:	460,778	11	351,734	10	109,044-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND BOROUGH PROGRAMS	178,691	6	152,791	6	25,900-
PROGRAM TOTAL:	178,691	6	152,791	6	25,900-
SUB BOROUGH TOTAL:	178,691	6	152,791	6	25,900-
BOROUGH TOTAL:	178,691	6	152,791	6	25,900-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY 125 DEPARTMENT FOR THE AGING

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05 -----		----- FISCAL YEAR 2006 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	1,730,591	48	1,516,266	47	214,325-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,299,793	4,620,357	2,679,436-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,299,793	4,620,357	2,679,436-
FUNDING			
CITY	3,309,030	3,309,030	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	299,058	224,933	74,125-
FEDERAL - C.D.	112,344	112,344	
FEDERAL - OTHER	3,579,361	974,050	2,605,311-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	1,724,974	1,512,379	212,595-
OTHER	5,617	3,887	1,730-
TOTAL REPORTED GEOGRAPHICALLY	1,730,591	1,516,266	214,325-
NOT REPORTED GEOGRAPHICALLY	15,510,702	10,674,726	4,835,976-
FINANCIAL PLAN SAVINGS	1,840,861-	316,634-	1,524,227
APPROPRIATION	15,400,432	11,874,358	3,526,074-
FUNDING			
CITY	412,296	412,296	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,697,177	1,316,391	380,786-
FEDERAL - C.D.			
FEDERAL - OTHER	12,672,192	9,974,496	2,697,696-
INTRA-CITY SALES	618,767	171,175	447,592-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	216,086,012	235,778,248	19,692,236
FINANCIAL PLAN SAVINGS			
APPROPRIATION	216,086,012	235,778,248	19,692,236
FUNDING			
CITY	93,807,655	118,866,080	25,058,425
OTHER CATEGORICAL	29,400,000	29,400,000	
CAPITAL FUNDS - I.F.A.			
STATE	22,992,588	21,940,128	1,052,460-
FEDERAL - C.D.	3,552,643	4,452,000	899,357
FEDERAL - OTHER	65,802,763	60,820,040	4,982,723-
INTRA-CITY SALES	530,363	300,000	230,363-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,642,143	2,219,186	422,957-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,642,143	2,219,186	422,957-
FUNDING			
CITY	2,119,428	2,059,428	60,000-
OTHER CATEGORICAL	59,999		59,999-
CAPITAL FUNDS - I.F.A.			
STATE	19,831	28,567	8,736
FEDERAL - C.D.			
FEDERAL - OTHER	432,605	129,941	302,664-
INTRA-CITY SALES	10,280	1,250	9,030-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET	FISCAL YEAR 2006 ADOPTED BUDGET	
AS OF 06/30/05	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	1,724,974	1,512,379	212,595-
OTHER	5,617	3,887	1,730-
TOTAL REPORTED GEOGRAPHICALLY	1,730,591	1,516,266	214,325-
NOT REPORTED GEOGRAPHICALLY	22,810,495	15,295,083	7,515,412-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	218,728,155	237,997,434	19,269,279
FINANCIAL PLAN SAVINGS	1,840,861-	316,634-	1,524,227
APPROPRIATIONS	241,428,380	254,492,149	13,063,769
FUNDING			
CITY :	99,648,409	124,646,834	24,998,425
OTHER CATEGORICAL :	29,459,999	29,400,000	59,999-
CAPITAL FUNDS - I.F.A. :			
STATE :	25,008,654	23,510,019	1,498,635-
FEDERAL - C.D. :	3,664,987	4,564,344	899,357
FEDERAL - OTHER :	82,486,921	71,898,527	10,588,394-
INTRA-CITY SALES :	1,159,410	472,425	686,985-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,736,460	2,688,762	47,698-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,736,460	2,688,762	47,698-
FUNDING			
CITY	: 2,085,403	2,351,403	266,000
OTHER CATEGORICAL	: 151,972		151,972-
CAPITAL FUNDS - I.F.A.	: 54,513	54,513	
STATE	: 15,310		15,310-
FEDERAL - C.D.	: 122,062	102,846	19,216-
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 307,200	180,000	127,200-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,364,924	1,350,516	14,408-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,364,924	1,350,516	14,408-
FUNDING			
CITY	1,312,124	1,350,516	38,392
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	35,000		35,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	17,800		17,800-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	8,181,900	6,526,078	1,655,822-
NOT REPORTED GEOGRAPHICALLY	10,832,983	15,458,418	4,625,435
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,014,883	21,984,496	2,969,613
FUNDING			
CITY	18,110,525	21,832,996	3,722,471
OTHER CATEGORICAL	95,000		95,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	615,000	138,000	477,000-
FEDERAL - OTHER			
INTRA-CITY SALES	194,358	13,500	180,858-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05 -----	----- FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	18,299,174	22,492,546	4,193,372
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,299,174	22,492,546	4,193,372
FUNDING			
CITY	: 18,299,174	22,492,546	4,193,372
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,291,816	6,947,300	655,484
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,291,816	6,947,300	655,484
FUNDING			
CITY	6,189,437	6,947,300	757,863
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	102,379		102,379-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	15,698,652	17,048,559	1,349,907
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,698,652	17,048,559	1,349,907
FUNDING			
CITY	15,698,652	17,048,559	1,349,907
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	13,634,532	13,723,744	89,212
NOT REPORTED GEOGRAPHICALLY	1,175,454	1,168,056	7,398-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,809,986	14,891,800	81,814
FUNDING			
CITY	14,686,586	14,891,800	205,214
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	123,400		123,400-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,760,826	7,747,082	13,744-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,760,826	7,747,082	13,744-
FUNDING			
CITY	7,760,826	7,747,082	13,744-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,023,350	2,049,101	25,751
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,023,350	2,049,101	25,751
FUNDING			
CITY	2,023,350	2,049,101	25,751
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,914,665	3,729,237	185,428-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,914,665	3,729,237	185,428-
FUNDING			
CITY	3,667,883	3,729,237	61,354
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	246,782		246,782-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,322,262	1,106,204	216,058-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,322,262	1,106,204	216,058-
FUNDING			
CITY	1,072,262	1,106,204	33,942
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	250,000		250,000-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,918,564	1,903,185	15,379-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,918,564	1,903,185	15,379-
FUNDING			
CITY	1,918,564	1,903,185	15,379-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	870,169	860,207	9,962-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	870,169	860,207	9,962-
FUNDING			
CITY	870,169	860,207	9,962-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,505,939	1,532,143	26,204
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,505,939	1,532,143	26,204
FUNDING			
CITY	1,505,939	1,532,143	26,204
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	739,584	752,410	12,826
FINANCIAL PLAN SAVINGS			
APPROPRIATION	739,584	752,410	12,826
FUNDING			
CITY	739,584	752,410	12,826
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,372,409	1,334,792	37,617-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,372,409	1,334,792	37,617-
FUNDING			
CITY	1,372,409	1,334,792	37,617-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05 -----	----- FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT INCREASE DECREASE (-) -----	
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	989,093	978,174	10,919-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	989,093	978,174	10,919-
FUNDING			
CITY	:	989,093	978,174
OTHER CATEGORICAL	:		10,919-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,222,553	3,524,796	302,243
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,222,553	3,524,796	302,243
FUNDING			
CITY	3,222,553	3,524,796	302,243
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,737,014	1,622,416	114,598-
NOT REPORTED GEOGRAPHICALLY	474,716	253,242	221,474-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,211,730	1,875,658	336,072-
FUNDING			
CITY	2,006,730	1,875,658	131,072-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	205,000		205,000-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	833,268	834,363	1,095
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	833,268	834,363	1,095
FUNDING			
CITY	833,268	834,363	1,095
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,955,319	8,901,591	53,728-
NOT REPORTED GEOGRAPHICALLY	7,792,135	7,977,694	185,559
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,747,454	16,879,285	131,831
FUNDING			
CITY	16,747,454	16,879,285	131,831
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,114,818	1,130,201	15,383
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,114,818	1,130,201	15,383
FUNDING			
CITY	1,114,818	1,130,201	15,383
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,736,460	2,688,762	47,698-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	81,680,634	85,746,375	4,065,741
NOT REPORTED GEOGRAPHICALLY	40,345,485	45,205,680	4,860,195
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	124,762,579	133,640,817	8,878,238
FUNDING			
CITY	122,226,803	133,151,958	10,925,155
OTHER CATEGORICAL	246,972		246,972-
CAPITAL FUNDS - I.F.A.	54,513	54,513	
STATE	173,710		173,710-
FEDERAL - C.D.	737,062	240,846	496,216-
FEDERAL - OTHER			
INTRA-CITY SALES	1,323,519	193,500	1,130,019-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY DEVELOPMENT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,610,897	8,579,197	31,700-
FINANCIAL PLAN SAVINGS	282,131	282,131	
APPROPRIATION	8,893,028	8,861,328	31,700-
FUNDING			
CITY	2,474,236	2,474,236	
OTHER CATEGORICAL	11,700		11,700-
CAPITAL FUNDS - I.F.A.			
STATE	574,700	574,700	
FEDERAL - C.D.			
FEDERAL - OTHER	5,832,392	5,812,392	20,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
311 PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,898,958	10,925,742	26,784
FINANCIAL PLAN SAVINGS	65,341	65,341	
APPROPRIATION	10,964,299	10,991,083	26,784
FUNDING			
CITY	4,909,958	5,636,958	727,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	5,554,341	4,854,125	700,216-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,721,938	59,663,606	9,941,668
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	49,564,522	59,506,190	9,941,668
FUNDING			
CITY	15,131,378	31,643,646	16,512,268
OTHER CATEGORICAL	151,133		151,133-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	375,000		375,000-
FEDERAL - OTHER	33,907,011	27,862,544	6,044,467-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	187,192,167	215,423,988	28,231,821
FINANCIAL PLAN SAVINGS			
APPROPRIATION	187,192,167	215,423,988	28,231,821
FUNDING			
CITY	: 104,450,504	140,112,623	35,662,119
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 14,897,850	14,104,798	793,052-
FEDERAL - C.D.	: 6,300,000	6,300,000	
FEDERAL - OTHER	: 52,822,418	46,509,567	6,312,851-
INTRA-CITY SALES	: 8,721,395	8,397,000	324,395-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,509,855	19,504,939	4,916-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	236,914,105	275,087,594	38,173,489
FINANCIAL PLAN SAVINGS	190,056	190,056	
APPROPRIATIONS	256,614,016	294,782,589	38,168,573
FUNDING			
CITY	126,966,076	179,867,463	52,901,387
OTHER CATEGORICAL	162,833		162,833-
CAPITAL FUNDS - I.F.A.			
STATE	15,972,550	15,179,498	793,052-
FEDERAL - C.D.	6,675,000	6,300,000	375,000-
FEDERAL - OTHER	98,116,162	85,038,628	13,077,534-
INTRA-CITY SALES	8,721,395	8,397,000	324,395-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,248,304	5,039,834	208,470-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,248,304	5,039,834	208,470-
FUNDING			
CITY	3,439,654	3,579,659	140,005
OTHER CATEGORICAL	616,974	421,111	195,863-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	737,209	737,209	
FEDERAL - OTHER	444,612	292,000	152,612-
INTRA-CITY SALES	9,855	9,855	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	727,780	727,780	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	727,780	727,780	
FUNDING			
CITY	727,780	727,780	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,119,863	1,152,863	33,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,119,863	1,152,863	33,000
FUNDING			
CITY	:	1,119,863	1,152,863
OTHER CATEGORICAL	:		33,000
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,782,160	7,484,939	3,297,221-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,782,160	7,484,939	3,297,221-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	10,782,160	7,484,939	3,297,221-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,593,406	29,598,170	6,004,764
FINANCIAL PLAN SAVINGS	14,000		14,000-
APPROPRIATION	23,607,406	29,598,170	5,990,764
FUNDING			
CITY	19,694,170	27,526,170	7,832,000
OTHER CATEGORICAL	195,683	75,000	120,683-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,637,053	1,997,000	1,640,053-
FEDERAL - OTHER	80,500		80,500-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,057	56,557	5,500
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,057	56,557	5,500
FUNDING			
CITY	51,057	56,557	5,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,917,382	9,921,009	16,996,373-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,917,382	9,921,009	16,996,373-
FUNDING			
CITY	5,851,657	5,807,657	44,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	962,119		962,119-
FEDERAL - C.D.	4,883,165	3,363,352	1,519,813-
FEDERAL - OTHER	12,778,717		12,778,717-
INTRA-CITY SALES	2,441,724	750,000	1,691,724-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	496,752	539,103	42,351
FINANCIAL PLAN SAVINGS			
APPROPRIATION	496,752	539,103	42,351
FUNDING			
CITY	496,752	539,103	42,351
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,015,355	48,975,620	16,039,735-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	65,015,355	48,975,620	16,039,735-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	65,015,355	48,975,620	16,039,735-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,878,107	14,405,416	3,472,691-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	116,073,952	89,090,459	26,983,493-
FINANCIAL PLAN SAVINGS	14,000		14,000-
APPROPRIATIONS	133,966,059	103,495,875	30,470,184-
FUNDING			
CITY	31,380,933	39,389,789	8,008,856
OTHER CATEGORICAL	812,657	496,111	316,546-
CAPITAL FUNDS - I.F.A.			
STATE	962,119		962,119-
FEDERAL - C.D.	9,257,427	6,097,561	3,159,866-
FEDERAL - OTHER	89,101,344	56,752,559	32,348,785-
INTRA-CITY SALES	2,451,579	759,855	1,691,724-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	3,218,099	65	3,221,899	65	3,800
PROGRAM TOTAL:	3,218,099	65	3,221,899	65	3,800
SUB BOROUGH TOTAL:	3,218,099	65	3,221,899	65	3,800
BOROUGH TOTAL:	3,218,099	65	3,221,899	65	3,800

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	4,925,897	94	4,929,897	94	4,000
PROGRAM TOTAL:	4,925,897	94	4,929,897	94	4,000
SUB BOROUGH TOTAL:	4,925,897	94	4,929,897	94	4,000
BOROUGH TOTAL:	4,925,897	94	4,929,897	94	4,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	2,298,037	47	2,321,537	47	23,500
PROGRAM TOTAL:	2,298,037	47	2,321,537	47	23,500
SUB BOROUGH TOTAL:	2,298,037	47	2,321,537	47	23,500
BOROUGH TOTAL:	2,298,037	47	2,321,537	47	23,500

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	2,057,495	48	2,059,495	48	2,000
PROGRAM TOTAL:	2,057,495	48	2,059,495	48	2,000
SUB BOROUGH TOTAL:	2,057,495	48	2,059,495	48	2,000
BOROUGH TOTAL:	2,057,495	48	2,059,495	48	2,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	54,000	1	54,000	1	
PROGRAM TOTAL:	54,000	1	54,000	1	
SUB BOROUGH TOTAL:	54,000	1	54,000	1	
BOROUGH TOTAL:	54,000	1	54,000	1	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	12,553,528	255	12,586,828	255	33,300

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,047,810	21,393,112	1,654,698-
FINANCIAL PLAN SAVINGS		32,000	32,000
APPROPRIATION	23,047,810	21,425,112	1,622,698-
FUNDING			
CITY	13,927,041	12,688,476	1,238,565-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,262,459	1,262,459	
STATE			
FEDERAL - C.D.	4,446,225	4,567,381	121,156
FEDERAL - OTHER	3,343,505	2,838,216	505,289-
INTRA-CITY SALES	68,580	68,580	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,672,681	16,182,696	489,985-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,672,681	16,182,696	489,985-
FUNDING			
CITY	5,451,492	7,025,748	1,574,256
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,401,457	1,401,457	
STATE			
FEDERAL - C.D.	600,660	897,225	296,565
FEDERAL - OTHER	9,219,072	6,858,266	2,360,806-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	11,967,481	12,013,179	45,698
OTHER	586,047	573,649	12,398-
TOTAL REPORTED GEOGRAPHICALLY	12,553,528	12,586,828	33,300
NOT REPORTED GEOGRAPHICALLY	45,458,552	47,034,667	1,576,115
FINANCIAL PLAN SAVINGS			
APPROPRIATION	58,012,080	59,621,495	1,609,415
FUNDING			
CITY	12,753,466	13,294,312	540,846
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	329,009	329,009	
STATE	283,219	283,219	
FEDERAL - C.D.	43,840,959	44,952,528	1,111,569
FEDERAL - OTHER	416,027	373,027	43,000-
INTRA-CITY SALES	389,400	389,400	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,499,323	34,737,303	2,762,020-
FINANCIAL PLAN SAVINGS		418,950	418,950
APPROPRIATION	37,499,323	35,156,253	2,343,070-
FUNDING			
CITY	2,547,792	2,425,205	122,587-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,434,592	11,434,592	
STATE	502,972	502,972	
FEDERAL - C.D.	14,963,082	12,326,998	2,636,084-
FEDERAL - OTHER	8,050,885	8,466,486	415,601
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,343,151	33,842,068	4,501,083-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	38,343,151	33,842,068	4,501,083-
FUNDING			
CITY	7,046,481	6,805,409	241,072-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	25,000		25,000-
FEDERAL - C.D.	3,275,134	1,230,442	2,044,692-
FEDERAL - OTHER	27,134,760	25,241,807	1,892,953-
INTRA-CITY SALES	861,776	564,410	297,366-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	245,342,692	223,335,407	22,007,285-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	245,342,692	223,335,407	22,007,285-
FUNDING			
CITY	4,955,948	6,902,189	1,946,241
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	7,169,896	6,502,470	667,426-
FEDERAL - OTHER	233,216,848	209,930,748	23,286,100-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,858,651	39,310,997	7,547,654-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	46,858,651	39,310,997	7,547,654-
FUNDING			
CITY	2,047,725	2,865,537	817,812
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	42,345,322	36,445,460	5,899,862-
FEDERAL - OTHER	2,465,604		2,465,604-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,178,479	65,582,613	4,595,866-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	70,178,479	65,582,613	4,595,866-
FUNDING			
CITY	18,272,620	17,702,761	569,859-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	106,661	106,661	
FEDERAL - C.D.	42,574,028	39,259,970	3,314,058-
FEDERAL - OTHER	154,233	154,233	
INTRA-CITY SALES	9,070,937	8,358,988	711,949-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET	FISCAL YEAR 2006 ADOPTED BUDGET	
AS OF 06/30/05	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	11,967,481	12,013,179	45,698
OTHER	586,047	573,649	12,398-
TOTAL REPORTED GEOGRAPHICALLY	12,553,528	12,586,828	33,300
NOT REPORTED GEOGRAPHICALLY	122,678,366	119,347,778	3,330,588-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	400,722,973	362,071,085	38,651,888-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	535,954,867	494,456,641	41,498,226-
FUNDING			
CITY :	67,002,565	69,709,637	2,707,072
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	14,427,517	14,427,517	
STATE :	917,852	892,852	25,000-
FEDERAL - C.D. :	159,215,306	146,182,474	13,032,832-
FEDERAL - OTHER :	284,000,934	253,862,783	30,138,151-
INTRA-CITY SALES :	10,390,693	9,381,378	1,009,315-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PLAN EXAMINATION	436,246	12	406,246	9	30,000-
BX CONSTRUCTION INSPECTION	1,145,518	9	997,518	13	148,000-
BRONX PLUMBING INSPECTION	159,204	3	185,204	5	26,000
PROGRAM TOTAL:	1,740,968	24	1,588,968	27	152,000-
SUB BOROUGH TOTAL:	1,740,968	24	1,588,968	27	152,000-
BOROUGH TOTAL:	1,740,968	24	1,588,968	27	152,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	695,635	18	734,635	15	39,000
BK CONSTRUCTION INSPECTION	1,473,940	21	1,325,940	22	148,000-
BROOK PLUMBING INSPECTION	235,995	6	261,995	9	26,000
PROGRAM TOTAL:	2,405,570	45	2,322,570	46	83,000-
SUB BOROUGH TOTAL:	2,405,570	45	2,322,570	46	83,000-
BOROUGH TOTAL:	2,405,570	45	2,322,570	46	83,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	1,455,638	29	1,425,638	31	30,000-
MANH CONSTRUCT INSPECTION	2,212,110	18	2,931,905	54	719,795
MANH PLUMBING INSPECTION	537,174	5	637,174	17	100,000
PROGRAM TOTAL:	4,204,922	52	4,994,717	102	789,795
SUB BOROUGH TOTAL:	4,204,922	52	4,994,717	102	789,795
BOROUGH TOTAL:	4,204,922	52	4,994,717	102	789,795

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS PLAN EXAMINATION	568,934	17	538,934	12	30,000-
QUEENS CONSTRUCTION INSPECTION	1,292,865	19	1,144,865	16	148,000-
QUEENS PLUMBING INSPECTION	275,302	7	348,302	13	73,000
PROGRAM TOTAL:	2,137,101	43	2,032,101	41	105,000-
SUB BOROUGH TOTAL:	2,137,101	43	2,032,101	41	105,000-
BOROUGH TOTAL:	2,137,101	43	2,032,101	41	105,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND PLAN EXAMINATION	282,509	11	252,509	5	30,000-
STATEN ISLAND CONSTR INSPECT	1,154,374	8	1,058,374	13	96,000-
STATEN ISLAND PLUMBING INSPECT	267,882	4	293,882	6	26,000
PROGRAM TOTAL:	1,704,765	23	1,604,765	24	100,000-
SUB BOROUGH TOTAL:	1,704,765	23	1,604,765	24	100,000-
BOROUGH TOTAL:	1,704,765	23	1,604,765	24	100,000-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY 810 DEPARTMENT OF BUILDINGS

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05 -----		----- FISCAL YEAR 2006 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	12,193,326	187	12,543,121	240	349,795

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	9,817,685	9,249,685	568,000-
OTHER	2,375,641	3,293,436	917,795
TOTAL REPORTED GEOGRAPHICALLY	12,193,326	12,543,121	349,795
NOT REPORTED GEOGRAPHICALLY	36,869,825	47,591,325	10,721,500
FINANCIAL PLAN SAVINGS			
APPROPRIATION	49,063,151	60,134,446	11,071,295
FUNDING			
CITY	49,063,151	60,134,446	11,071,295
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,399,991	18,466,575	3,066,584
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,399,991	18,466,575	3,066,584
FUNDING			
CITY	15,367,116	18,466,575	3,099,459
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,875		32,875-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET	FISCAL YEAR 2006 ADOPTED BUDGET	
AS OF 06/30/05	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	9,817,685	9,249,685	568,000-
OTHER	2,375,641	3,293,436	917,795
TOTAL REPORTED GEOGRAPHICALLY	12,193,326	12,543,121	349,795
NOT REPORTED GEOGRAPHICALLY	36,869,825	47,591,325	10,721,500
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,399,991	18,466,575	3,066,584
FINANCIAL PLAN SAVINGS APPROPRIATIONS	64,463,142	78,601,021	14,137,879
FUNDING			
CITY :	64,430,267	78,601,021	14,170,754
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	32,875		32,875-
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD	1,035,778	9	535,625	9	500,153-
BRONX STD FED	385,641	6	385,641	11	
BRONX TUBERCULOSIS	561,716	6	584,210	6	22,494
BRONX TUBERCULOSIS FEDERAL	1,028,513	33	1,236,962	33	208,449
PROGRAM TOTAL:	3,011,648	54	2,742,438	59	269,210-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX RODENT CONTROL 50/50	342,624	7	345,835	7	3,211
PROGRAM TOTAL:	342,624	7	345,835	7	3,211

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX SCHOOL CHILD HEALTH	8,056,341	22	8,700,363	22	644,022
PROGRAM TOTAL:	8,056,341	22	8,700,363	22	644,022
SUB BOROUGH TOTAL:	11,410,613	83	11,788,636	88	378,023
BOROUGH TOTAL:	11,410,613	83	11,788,636	88	378,023

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50	975,693	7	980,031	7	4,338
PROGRAM TOTAL:	975,693	7	980,031	7	4,338
SUB BOROUGH TOTAL:	975,693	7	980,031	7	4,338

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN EAST STD	4,468		4,468		
BROOKLYN EAST TUBERCULOSIS	97,230	1	466,361	1	369,131
BROOKLYN EAST TUBERCULOSIS FED	362,613	10	367,842	10	5,229
PROGRAM TOTAL:	464,311	11	838,671	11	374,360

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN EAST SCHOOL CHILD HEALTH	8,976,356	25	9,647,037	25	670,681
PROGRAM TOTAL:	8,976,356	25	9,647,037	25	670,681
SUB BOROUGH TOTAL:	9,440,667	36	10,485,708	36	1,045,041

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN WEST SCHOOL CHILD HEALTH	11,497,188	25	11,805,415	25	308,227
PROGRAM TOTAL:	11,497,188	25	11,805,415	25	308,227
SUB BOROUGH TOTAL:	11,497,188	25	11,805,415	25	308,227

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN W.-STATEN ISLAND STD	1,172,722	13	1,003,271	13	169,451-
BROOKLYN WEST-SI STD FED	597,687	13	597,687	18	
BROOKLYN WEST-SI TUBERCULOSIS	1,553,486	29	1,747,492	29	194,006
BKLYN WEST-ST TUBERCULOSIS FED	1,988,627	37	2,017,830	54	29,203
PROGRAM TOTAL:	5,312,522	92	5,366,280	114	53,758
SUB BOROUGH TOTAL:	5,312,522	92	5,366,280	114	53,758
BOROUGH TOTAL:	27,226,070	160	28,637,434	182	1,411,364

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN STD	1,674,438	20	1,503,855	20	170,583-
MANHATTAN STD FED	997,945	22	997,945	22	
MANHATTAN TUBERCULOSIS	1,679,142	17	1,475,218	17	203,924-
MANHATTAN TUBERCULOSIS FEDERAL	1,303,192	37	1,922,204	37	619,012
PROGRAM TOTAL:	5,654,717	96	5,899,222	96	244,505

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN RODENT CONTROL 50/50	674,822	9	683,365	9	8,543
PROGRAM TOTAL:	674,822	9	683,365	9	8,543
SUB BOROUGH TOTAL:	6,329,539	105	6,582,587	105	253,048

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH + SI SCHOOL CHILD HEALTH	6,759,523	21	7,373,503	21	613,980
PROGRAM TOTAL:	6,759,523	21	7,373,503	21	613,980
SUB BOROUGH TOTAL:	6,759,523	21	7,373,503	21	613,980
BOROUGH TOTAL:	13,089,062	126	13,956,090	126	867,028

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD	924,670	9	702,845	9	221,825-
QUEENS STD FED	387,050	8	387,050	8	
QUEENS TUBERCULOSIS	1,161,340	11	1,046,849	11	114,491-
QUEENS TUBERCULOSIS FEDERAL	1,570,494	36	1,194,893	36	375,601-
PROGRAM TOTAL:	4,043,554	64	3,331,637	64	711,917-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QNS RODENT CONTROL 50/50	1,708,312	8	1,721,414	8	13,102
PROGRAM TOTAL:	1,708,312	8	1,721,414	8	13,102

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS SCHOOL CHILD HEALTH	11,294,910	32	12,054,533	32	759,623
PROGRAM TOTAL:	11,294,910	32	12,054,533	32	759,623
SUB BOROUGH TOTAL:	17,046,776	104	17,107,584	104	60,808
BOROUGH TOTAL:	17,046,776	104	17,107,584	104	60,808

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	68,772,521	473	71,489,744	500	2,717,223

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,972,796	27,589,118	1,383,678-
FINANCIAL PLAN SAVINGS	4,759		4,759-
APPROPRIATION	28,977,555	27,589,118	1,388,437-
FUNDING			
CITY	18,020,995	19,020,565	999,570
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,058,275	8,510,274	451,999
FEDERAL - C.D.			
FEDERAL - OTHER	2,840,006		2,840,006-
INTRA-CITY SALES	58,279	58,279	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	17,649,987	17,831,304	181,317
OTHER	836,765	346,944	489,821-
TOTAL REPORTED GEOGRAPHICALLY	18,486,752	18,178,248	308,504-
NOT REPORTED GEOGRAPHICALLY	72,570,630	78,363,298	5,792,668
FINANCIAL PLAN SAVINGS	2,235		2,235-
APPROPRIATION	91,059,617	96,541,546	5,481,929
FUNDING			
CITY	26,615,490	30,805,416	4,189,926
OTHER CATEGORICAL	3,267,218	3,082,000	185,218-
CAPITAL FUNDS - I.F.A.			
STATE	11,778,201	11,629,702	148,499-
FEDERAL - C.D.			
FEDERAL - OTHER	48,995,523	50,621,243	1,625,720
INTRA-CITY SALES	403,185	403,185	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS	46,501,640	49,580,851	3,079,211
OTHER	82,678		82,678-
TOTAL REPORTED GEOGRAPHICALLY	46,584,318	49,580,851	2,996,533
NOT REPORTED GEOGRAPHICALLY	25,998,261	40,152,498	14,154,237
FINANCIAL PLAN SAVINGS			
APPROPRIATION	72,582,579	89,733,349	17,150,770
FUNDING			
CITY	39,486,239	50,150,755	10,664,516
OTHER CATEGORICAL	6,988,081	6,955,026	33,055-
CAPITAL FUNDS - I.F.A.			
STATE	21,815,573	27,628,359	5,812,786
FEDERAL - C.D.			
FEDERAL - OTHER	4,292,686	4,999,209	706,523
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	3,673,442	3,730,645	57,203
OTHER	28,009		28,009-
TOTAL REPORTED GEOGRAPHICALLY	3,701,451	3,730,645	29,194
NOT REPORTED GEOGRAPHICALLY	32,628,249	35,788,723	3,160,474
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,329,700	39,519,368	3,189,668
FUNDING			
CITY	26,152,749	27,968,953	1,816,204
OTHER CATEGORICAL	60,576	60,576	
CAPITAL FUNDS - I.F.A.			
STATE	5,767,638	6,396,625	628,987
FEDERAL - C.D.			
FEDERAL - OTHER	4,009,942	5,093,214	1,083,272
INTRA-CITY SALES	338,795		338,795-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,623,865	32,639,743	3,015,878
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,623,865	32,639,743	3,015,878
FUNDING			
CITY	24,405,345	27,512,389	3,107,044
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,218,520	5,127,354	91,166-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,359,514	22,790,113	1,430,599
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,359,514	22,790,113	1,430,599
FUNDING			
CITY	15,112,317	16,407,487	1,295,170
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,531,002	4,785,479	254,477
FEDERAL - C.D.			
FEDERAL - OTHER	1,378,261	1,259,213	119,048-
INTRA-CITY SALES	337,934	337,934	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	77,624	55,124	22,500-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	77,624	55,124	22,500-
NOT REPORTED GEOGRAPHICALLY	18,874,109	18,675,032	199,077-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,951,733	18,730,156	221,577-
FUNDING			
CITY	3,745,467	3,758,827	13,360
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,306,776	11,116,380	190,396-
FEDERAL - C.D.			
FEDERAL - OTHER	3,899,490	3,854,949	44,541-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,084,339	25,975,313	6,109,026-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,084,339	25,975,313	6,109,026-
FUNDING			
CITY	19,217,670	18,199,585	1,018,085-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	9,439,655	7,643,027	1,796,628-
FEDERAL - C.D.			
FEDERAL - OTHER	2,256,413		2,256,413-
INTRA-CITY SALES	1,170,601	132,701	1,037,900-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	236,772,337	237,147,441	375,104
FINANCIAL PLAN SAVINGS			
APPROPRIATION	236,772,337	237,147,441	375,104
FUNDING			
CITY	17,544,533	22,080,341	4,535,808
OTHER CATEGORICAL	335,590		335,590-
CAPITAL FUNDS - I.F.A.			
STATE	13,284,176	15,520,285	2,236,109
FEDERAL - C.D.			
FEDERAL - OTHER	205,431,470	199,395,247	6,036,223-
INTRA-CITY SALES	176,568	151,568	25,000-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	518,694,574	21,884,466	496,810,108-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	518,694,574	21,884,466	496,810,108-
FUNDING			
CITY	149,988,083	14,145,740	135,842,343-
OTHER CATEGORICAL	206,353,333		206,353,333-
CAPITAL FUNDS - I.F.A.			
STATE	157,721,908	7,291,143	150,430,765-
FEDERAL - C.D.			
FEDERAL - OTHER	4,631,250	447,583	4,183,667-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,772,859	31,799,182	1,973,677-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,772,859	31,799,182	1,973,677-
FUNDING			
CITY	23,379,664	23,640,918	261,254
OTHER CATEGORICAL	13,756		13,756-
CAPITAL FUNDS - I.F.A.			
STATE	7,886,606	7,473,675	412,931-
FEDERAL - C.D.			
FEDERAL - OTHER	1,448,840	684,589	764,251-
INTRA-CITY SALES	1,043,993		1,043,993-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,085,209	11,146,811	3,938,398-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,085,209	11,146,811	3,938,398-
FUNDING			
CITY	11,228,520	9,172,065	2,056,455-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,856,689	1,974,746	1,881,943-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	123,112,289	130,896,372	7,784,083
FINANCIAL PLAN SAVINGS			
APPROPRIATION	123,112,289	130,896,372	7,784,083
FUNDING			
CITY	104,531,592	110,109,325	5,577,733
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,280,844	16,645,861	2,365,017
FEDERAL - C.D.			
FEDERAL - OTHER	365,787	365,787	
INTRA-CITY SALES	3,934,066	3,775,399	158,667-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY	1,363,115	1,287,276	75,839-
NOT REPORTED GEOGRAPHICALLY	4,449,825	4,482,438	32,613
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,812,940	5,769,714	43,226-
FUNDING			
CITY	3,154,316	3,123,446	30,870-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,598,624	2,586,268	12,356-
FEDERAL - C.D.			
FEDERAL - OTHER	60,000	60,000	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	196,072,714	197,232,962	1,160,248
NOT REPORTED GEOGRAPHICALLY	1,282,125	990,266	291,859-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	197,354,839	198,223,228	868,389
FUNDING			
CITY	46,466,665	48,271,413	1,804,748
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	127,743,668	130,405,167	2,661,499
FEDERAL - C.D.	829,500	553,000	276,500-
FEDERAL - OTHER	22,315,006	18,993,648	3,321,358-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	34,372,675	34,021,978	350,697-
NOT REPORTED GEOGRAPHICALLY	150,522	508,607,052	508,456,530
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,523,197	542,629,030	508,105,833
FUNDING			
CITY	13,565,354	169,987,418	156,422,064
OTHER CATEGORICAL		225,814,475	225,814,475
CAPITAL FUNDS - I.F.A.			
STATE	20,957,843	143,827,137	122,869,294
FEDERAL - C.D.			
FEDERAL - OTHER		3,000,000	3,000,000
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	48,517,972	42,619,022	5,898,950-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,517,972	42,619,022	5,898,950-
FUNDING			
CITY	21,621,821	19,297,620	2,324,201-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	26,334,192	23,321,402	3,012,790-
FEDERAL - C.D.			
FEDERAL - OTHER	561,959		561,959-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	67,902,693	71,197,924	3,295,231
OTHER	947,452	346,944	600,508-
TOTAL REPORTED GEOGRAPHICALLY	68,850,145	71,544,868	2,694,723
NOT REPORTED GEOGRAPHICALLY	230,027,424	255,998,525	25,971,101
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	280,326,476	275,161,238	5,165,238-
NOT REPORTED GEOGRAPHICALLY	965,404,079	972,929,341	7,525,262
FINANCIAL PLAN SAVINGS APPROPRIATIONS	6,994 1,544,615,118	1,575,633,972	6,994- 31,018,854
FUNDING			
CITY :	564,236,820	613,652,263	49,415,443
OTHER CATEGORICAL :	217,018,554	235,912,077	18,893,523
CAPITAL FUNDS - I.F.A. :			
STATE :	452,580,190	431,882,884	20,697,306-
FEDERAL - C.D. :	829,500	553,000	276,500-
FEDERAL - OTHER :	302,486,633	288,774,682	13,711,951-
INTRA-CITY SALES :	7,463,421	4,859,066	2,604,355-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,028,470	21	1,028,470	21	
PROGRAM TOTAL:	1,028,470	21	1,028,470	21	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	5,779,293	107	5,779,293	107	
PROGRAM TOTAL:	5,779,293	107	5,779,293	107	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	3,243,633	62	3,243,633	62	
PROGRAM TOTAL:	3,243,633	62	3,243,633	62	
SUB BOROUGH TOTAL:	10,051,396	190	10,051,396	190	
BOROUGH TOTAL:	10,051,396	190	10,051,396	190	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,061,804	22	1,061,804	22	
BK SEWER MNT YD BDS 5,11-16,18	1,257,240	24	1,257,240	24	
PROGRAM TOTAL:	2,319,044	46	2,319,044	46	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	3,977,007	71	3,977,007	71	
OWLS HEAD WAT POLLUT CON PLANT	3,774,669	66	3,774,669	66	
NEWTOWN CREEK WA POLL CON PLAN	4,750,158	89	4,750,158	89	
26 WARD WAT POLLUT CON PLANT	5,207,817	95	5,207,817	95	
RED HOOK WAT POLL CON PLANT	3,322,907	53	3,322,907	53	
PROGRAM TOTAL:	21,032,558	374	21,032,558	374	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	6,548,905	120	6,548,905	120	
PROGRAM TOTAL:	6,548,905	120	6,548,905	120	
SUB BOROUGH TOTAL:	29,900,507	540	29,900,507	540	
BOROUGH TOTAL:	29,900,507	540	29,900,507	540	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH SEWER MAINT YD BDS 1-12	1,072,508	22	1,072,508	22	
PROGRAM TOTAL:	1,072,508	22	1,072,508	22	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	6,887,722	119	6,887,722	119	
NORTH RIVER WAT POLL CON PLANT	5,750,138	106	5,750,138	106	
PROGRAM TOTAL:	12,637,860	225	12,637,860	225	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	7,309,574	141	7,309,574	141	
PROGRAM TOTAL:	7,309,574	141	7,309,574	141	
SUB BOROUGH TOTAL:	21,019,942	388	21,019,942	388	
BOROUGH TOTAL:	21,019,942	388	21,019,942	388	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,332,682	23	1,332,682	23	
QNS SEWER MAINT YD BDS 1-8,11	1,330,645	24	1,330,645	24	
PROGRAM TOTAL:	2,663,327	47	2,663,327	47	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	4,997,505	88	4,997,505	88	
ROCKAWAY WAT POLLUT CONT PLANT	2,262,161	39	2,262,161	39	
JAMAICA WAT POLLUT CONT PLANT	3,919,233	74	3,919,233	74	
TOLLMAN ISL WAT POLL CON PLANT	4,094,093	72	4,094,093	72	
PROGRAM TOTAL:	15,272,992	273	15,272,992	273	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	1,839,313	38	1,839,313	38	
PROGRAM TOTAL:	1,839,313	38	1,839,313	38	
SUB BOROUGH TOTAL:	19,775,632	358	19,775,632	358	
BOROUGH TOTAL:	19,775,632	358	19,775,632	358	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLAND SEWER MNT YD BDS 1-3	2,516,047	47	2,516,047	47	
PROGRAM TOTAL:	2,516,047	47	2,516,047	47	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	3,555,759	62	3,555,759	62	
PORT RICH WAT POLL CONT PLANT	2,672,152	47	2,672,152	47	
PROGRAM TOTAL:	6,227,911	109	6,227,911	109	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND WATER SUPPLY	1,277,001	27	1,277,001	27	
PROGRAM TOTAL:	1,277,001	27	1,277,001	27	
SUB BOROUGH TOTAL:	10,020,959	183	10,020,959	183	
BOROUGH TOTAL:	10,020,959	183	10,020,959	183	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	90,768,436	1,659	90,768,436	1,659	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,098,770	26,309,513	1,210,743
FINANCIAL PLAN SAVINGS	103,726	518,079	414,353
APPROPRIATION	25,202,496	26,827,592	1,625,096
FUNDING			
CITY	: 22,069,709	23,644,805	1,575,096
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 3,132,787	3,182,787	50,000
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,004,339	21,341,339	337,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,004,339	21,341,339	337,000
FUNDING			
CITY	20,568,487	20,905,487	337,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	435,852	435,852	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	27,848,332	27,881,332	33,000
OTHER	1,969,490	1,936,490	33,000-
TOTAL REPORTED GEOGRAPHICALLY	29,817,822	29,817,822	
NOT REPORTED GEOGRAPHICALLY	100,654,681	100,615,941	38,740-
FINANCIAL PLAN SAVINGS	191,735	1,645,472	1,453,737
APPROPRIATION	130,664,238	132,079,235	1,414,997
FUNDING			
CITY	117,688,921	119,087,584	1,398,663
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,691,651	12,991,651	300,000
STATE	283,666		283,666-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,930,277	56,780,457	149,820-
FINANCIAL PLAN SAVINGS	18,859	1,126,065	1,107,206
APPROPRIATION	56,949,136	57,906,522	957,386
FUNDING			
CITY	:	31,222,553	31,129,939
OTHER CATEGORICAL	:		92,614-
CAPITAL FUNDS - I.F.A.	:	25,726,583	26,776,583
STATE	:		1,050,000
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	56,782,281	56,782,281	
OTHER	4,168,333	4,168,333	
TOTAL REPORTED GEOGRAPHICALLY	60,950,614	60,950,614	
NOT REPORTED GEOGRAPHICALLY	55,780,403	56,438,375	657,972
FINANCIAL PLAN SAVINGS		1,849,704	1,849,704
APPROPRIATION	116,731,017	119,238,693	2,507,676
FUNDING			
CITY	111,806,267	114,313,943	2,507,676
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,924,750	4,924,750	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	373,520,152	407,883,651	34,363,499
FINANCIAL PLAN SAVINGS			
APPROPRIATION	373,520,152	407,883,651	34,363,499
FUNDING			
CITY	370,539,304	407,883,651	37,344,347
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,351,698		2,351,698-
FEDERAL - C.D.			
FEDERAL - OTHER	629,150		629,150-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,416,249	7,984,002	567,753
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	7,416,251	7,984,004	567,753
FUNDING			
CITY	7,416,251	7,984,004	567,753
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,208,888	36,585,686	2,376,798
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,208,888	36,585,686	2,376,798
FUNDING			
CITY	33,176,431	35,656,093	2,479,662
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	104,000		104,000-
INTRA-CITY SALES	528,457	529,593	1,136

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET	FISCAL YEAR 2006 ADOPTED BUDGET	
AS OF 06/30/05	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	84,630,613	84,663,613	33,000
OTHER	6,137,823	6,104,823	33,000-
TOTAL REPORTED GEOGRAPHICALLY	90,768,436	90,768,436	
NOT REPORTED GEOGRAPHICALLY	259,468,470	261,485,625	2,017,155
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	415,145,289	452,453,339	37,308,050
FINANCIAL PLAN SAVINGS	314,322	5,139,322	4,825,000
APPROPRIATIONS	765,696,517	809,846,722	44,150,205
FUNDING			
CITY :	714,487,923	760,605,506	46,117,583
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	46,875,771	48,275,771	1,400,000
STATE :	2,635,364		2,635,364-
FEDERAL - C.D. :			
FEDERAL - OTHER :	733,150		733,150-
INTRA-CITY SALES :	964,309	965,445	1,136

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	2,773,105	56	2,596,243	54	176,862-
BRONX 2 SANITATION DISTRICT	2,259,493	48	2,304,850	52	45,357
BRONX 3 SANITATION DISTRICT	1,550,056	32	1,458,169	31	91,887-
BRONX 4 SANITATION DISTRICT	3,519,586	76	3,559,638	77	40,052
BRONX 5 SANITATION DISTRICT	2,912,479	61	2,792,374	60	120,105-
BRONX 6 SANITATION DISTRICT	3,003,083	64	2,884,220	63	118,863-
BRONX 7 SANITATION DISTRICT	3,357,211	71	3,208,771	69	148,440-
BRONX 8 SANITATION DISTRICT	2,699,145	57	2,615,813	57	83,332-
BRONX 9 SANITATION DISTRICT	3,703,761	76	3,538,639	74	165,122-
BRONX 10 SANITATION DISTRICT	3,643,069	73	3,453,430	71	189,639-
BRONX 11 SANITATION DISTRICT	3,632,062	75	3,489,397	74	142,665-
BRONX 12 SANITATION DISTRICT	4,714,276	99	4,451,151	93	263,125-
PROGRAM TOTAL:	37,767,326	788	36,352,695	775	1,414,631-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX 1 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 2 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
BX 3 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
BX 4 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 5 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 6 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
BX 7 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
BX 8 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 9 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 10 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 11 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 12 SANITATION ENFORCEMENT	56,228	2	56,228	2	
PROGRAM TOTAL:	618,508	24	674,736	24	56,228
SUB BOROUGH TOTAL:	38,385,834	812	37,027,431	799	1,358,403-
BOROUGH TOTAL:	38,385,834	812	37,027,431	799	1,358,403-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	6,060,219	134	5,633,497	120	426,722-
BROOKLYN 2 SANITATION DISTRICT	4,265,014	90	4,191,038	89	73,976-
BROOKLYN 3 SANITATION DISTRICT	5,493,274	119	5,230,684	115	262,590-
BROOKLYN 4 SANITATION DISTRICT	4,966,426	113	4,878,310	112	88,116-
BROOKLYN 5 SANITATION DISTRICT	5,657,121	125	5,813,372	130	156,251
BROOKLYN 8 SANITATION DISTRICT	4,351,452	93	4,643,426	101	291,974
PROGRAM TOTAL:	30,793,506	674	30,390,327	667	403,179-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 1 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 2 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
BK 3 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 4 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 5 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 8 SANITATION ENFORCEMENT	56,228	2	56,228	2	
PROGRAM TOTAL:	323,311	12	337,368	12	14,057
SUB BOROUGH TOTAL:	31,116,817	686	30,727,695	679	389,122-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	4,247,178	87	4,974,022	110	726,844
BROOKLYN 7 SANITATION DISTRICT	4,778,951	99	4,823,357	107	44,406
BROOKLYN 9 SANITATION DIST	4,008,555	85	3,573,349	75	435,206-
BKLYN 10 SANITATION DISTRICT	5,961,371	128	5,294,755	110	666,616-
BKLYN 11 SANITATION DISTRICT	7,611,091	162	7,198,030	155	413,061-
BKLYN 12 SANITATION DISTRICT	6,978,678	158	6,750,431	150	228,247-
BROOKLYN 13 SANITATION DIST	3,965,356	83	3,740,568	81	224,788-
BROOKLYN 14 SANITATION DIST	6,266,317	140	6,206,999	125	59,318-
BROOKLYN 15 SANITATION DIST	6,994,357	148	7,096,703	152	102,346
BROOKLYN 16 SANITATION DIST	3,919,549	84	3,755,930	83	163,619-
BROOKLYN 17 SANITATION DIST	6,358,274	140	6,374,989	139	16,715
BROOKLYN 18 SANITATION DIST	7,797,734	168	7,748,305	167	49,429-
PROGRAM TOTAL:	68,887,411	1,482	67,537,438	1,454	1,349,973-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 6 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
BK 7 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 9 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
BK 10 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 11 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 12 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 13 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 14 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 15 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 16 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 17 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 18 SANITATION ENFORCEMENT	56,228	2	56,228	2	
PROGRAM TOTAL:	646,622	24	674,736	24	28,114
SUB BOROUGH TOTAL:	69,534,033	1,506	68,212,174	1,478	1,321,859-
BOROUGH TOTAL:	100,650,850	2,192	98,939,869	2,157	1,710,981-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,519,991	79	3,449,697	72	70,294-
MANHATTAN 2 SANITATION DIST	3,716,199	80	3,773,932	85	57,733
MANHATTAN 3 SANITATION DIST	5,379,052	119	5,068,492	114	310,560-
MANHATTAN 4 SANITATION DIST	4,147,211	91	4,174,102	93	26,891
MANHATTAN 5 SANITATION DIST	3,499,153	74	3,330,054	72	169,099-
MANHATTAN 6 SANITATION DIST	4,966,440	108	4,899,724	107	66,716-
MANHATTAN 7 SANITATION DIST	6,720,707	150	6,596,052	148	124,655-
MANHATTAN 8 SANITATION DIST	7,198,265	158	7,288,279	158	90,014
MANHATTAN 9 SANITATION DIST	3,399,042	72	3,282,498	71	116,544-
MANHATTAN 10 SANITATION DIST	4,266,911	95	4,338,586	96	71,675
MANHATTAN 11 SANITATION DIST	3,635,214	77	3,362,343	73	272,871-
MANHATTAN 12 SANITATION DIST	6,839,051	150	6,739,083	149	99,968-
PROGRAM TOTAL:	57,287,236	1,253	56,302,842	1,238	984,394-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN 1 SANITATION ENFORCEMENT	70,285	3	84,342	3	14,057
MN 2 SANITATION ENFORCEMENT	70,285	3	84,342	3	14,057
MN 3 SANITATION ENFORCEMENT	70,285	3	84,342	3	14,057
MN 4 SANITATION ENFORCEMENT	56,228	2	56,228	2	
MN 5 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
MN 6 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
MN 7 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
MN 8 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
MN 9 SANITATION ENFORCEMENT	56,228	2	56,228	2	
MN 10 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
MN 11 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
MN 12 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
PROGRAM TOTAL:	618,508	27	759,078	27	140,570
SUB BOROUGH TOTAL:	57,905,744	1,280	57,061,920	1,265	843,824-
BOROUGH TOTAL:	57,905,744	1,280	57,061,920	1,265	843,824-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	8,634,891	189	8,775,698	193	140,807
QUEENS 8 SANITATION DISTRICT	5,755,927	129	5,820,028	129	64,101
QUEENS 10 SANITATION DISTRICT	5,902,216	131	6,004,182	131	101,966
QUEENS 11 SANITATION DISTRICT	7,206,922	160	7,344,458	160	137,536
QUEENS 12 SANITATION DISTRICT	7,714,373	217	9,858,791	217	2,144,418
QUEENS 13 SANITATION DISTRICT	10,269,250	225	10,236,725	212	32,525-
QUEENS 14 SANITATION DISTRICT	5,182,795	108	5,135,428	108	47,367-
PROGRAM TOTAL:	50,666,374	1,159	53,175,310	1,150	2,508,936

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 7 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 8 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
QNS 10 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 11 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 12 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
QNS 13 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
QNS 14 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
PROGRAM TOTAL:	337,368	14	393,596	14	56,228
SUB BOROUGH TOTAL:	51,003,742	1,173	53,568,906	1,164	2,565,164

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	6,862,677	146	6,791,688	148	70,989-
QUEENS 2 SANITATION DISTRICT	4,774,453	102	4,639,930	101	134,523-
QUEENS 3 SANITATION DISTRICT	4,943,244	105	4,886,608	105	56,636-
QUEENS 4 SANITATION DISTRICT	4,616,197	100	4,437,242	99	178,955-
QUEENS 5 SANITATION DISTRICT	5,939,318	132	6,098,585	137	159,267
QUEENS 6 SANITATION DISTRICT	3,837,768	82	3,594,967	80	242,801-
QUEENS 9 SANITATION DISTRICT	5,671,798	124	5,498,599	119	173,199-
PROGRAM TOTAL:	36,645,455	791	35,947,619	789	697,836-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 1 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 2 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
QNS 3 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 4 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 5 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 6 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 9 SANITATION ENFORCEMENT	56,228	2	56,228	2	
PROGRAM TOTAL:	379,539	14	393,596	14	14,057
SUB BOROUGH TOTAL:	37,024,994	805	36,341,215	803	683,779-
BOROUGH TOTAL:	88,028,736	1,978	89,910,121	1,967	1,881,385

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND 1 SANITATION DIS	9,110,793	194	9,886,594	209	775,801
STATEN ISLAND 2 SANITATION DIS	7,693,936	161	7,890,048	164	196,112
STATEN ISLAND 3 SANITATION DIS	9,649,015	212	10,176,970	211	527,955
PROGRAM TOTAL:	26,453,744	567	27,953,612	584	1,499,868

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. 1 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
S.I. 2 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
S.I. 3 SANITATION ENFORCEMENT	42,171	2	56,228	2	14,057
PROGRAM TOTAL:	126,513	6	168,684	6	42,171
SUB BOROUGH TOTAL:	26,580,257	573	28,122,296	590	1,542,039
BOROUGH TOTAL:	26,580,257	573	28,122,296	590	1,542,039

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY 827 DEPARTMENT OF SANITATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05 -----		----- FISCAL YEAR 2006 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	311,551,421	6,835	311,061,637	6,778	489,784-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	3,050,369	3,401,794	351,425
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	3,050,369	3,401,794	351,425
NOT REPORTED GEOGRAPHICALLY	45,123,386	47,359,235	2,235,849
FINANCIAL PLAN SAVINGS	2,792,131-	101,869	2,894,000
APPROPRIATION	45,381,624	50,862,898	5,481,274
FUNDING			
CITY	30,067,924	34,335,069	4,267,145
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,057,392	6,271,521	1,214,129
STATE			
FEDERAL - C.D.	10,001,763	10,001,763	
FEDERAL - OTHER			
INTRA-CITY SALES	254,545	254,545	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	308,501,052	307,659,843	841,209-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	308,501,052	307,659,843	841,209-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	10,949,665-	2,048,189-	8,901,476
APPROPRIATION	479,626,115	495,244,298	15,618,183
FUNDING			
CITY	476,733,274	491,944,298	15,211,024
OTHER CATEGORICAL	1,335,285	1,300,000	35,285-
CAPITAL FUNDS - I.F.A.			
STATE	1,557,556	2,000,000	442,444
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,564,009	15,152,896	411,113-
FINANCIAL PLAN SAVINGS	2,412,311-	35,689	2,448,000
APPROPRIATION	13,151,698	15,188,585	2,036,887
FUNDING			
CITY	:	11,567,551	13,604,438
OTHER CATEGORICAL	:		2,036,887
CAPITAL FUNDS - I.F.A.	:	1,584,147	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,180,990	13,168,276	987,286
FINANCIAL PLAN SAVINGS	507,097-	14,097-	493,000
APPROPRIATION	11,673,893	13,154,179	1,480,286
FUNDING			
CITY	11,107,003	12,587,289	1,480,286
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	566,890	566,890	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/05	AMOUNT		
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,881,745	51,065,333	816,412-
FINANCIAL PLAN SAVINGS	212,801	17,199-	230,000-
APPROPRIATION	52,094,546	51,048,134	1,046,412-
FUNDING			
CITY	51,029,281	50,231,368	797,913-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,036,975	816,766	220,209-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,290		28,290-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,921,903	17,387,651	8,534,252-
FINANCIAL PLAN SAVINGS	233,046	46	233,000-
APPROPRIATION	26,154,949	17,387,697	8,767,252-
FUNDING			
CITY	25,343,709	17,387,697	7,956,012-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	811,240		811,240-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,220,787	62,866,994	3,646,207
FINANCIAL PLAN SAVINGS	2,397,501-		2,397,501
APPROPRIATION	56,823,286	62,866,994	6,043,708
FUNDING			
CITY	53,584,158	60,176,031	6,591,873
OTHER CATEGORICAL	192,594		192,594-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	184,808		184,808-
FEDERAL - C.D.	2,072,431	2,078,963	6,532
FEDERAL - OTHER	5,445		5,445-
INTRA-CITY SALES	533,850	362,000	171,850-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,333,479	31,628,310	705,169-
FINANCIAL PLAN SAVINGS		46,000	46,000
APPROPRIATION	32,333,479	31,674,310	659,169-
FUNDING			
CITY	31,659,108	31,514,875	144,233-
OTHER CATEGORICAL	514,936		514,936-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	159,435	159,435	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	286,549,361	302,005,947	15,456,586
FINANCIAL PLAN SAVINGS	462,682-		462,682
APPROPRIATION	286,086,679	302,005,947	15,919,268
FUNDING			
CITY	: 285,731,669	282,985,583	2,746,086-
OTHER CATEGORICAL	: 105,010		105,010-
CAPITAL FUNDS - I.F.A.	: 250,000	250,000	
STATE	:	18,770,364	18,770,364
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,484,117	2,744,953	260,836
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,484,117	2,744,953	260,836
FUNDING			
CITY	2,364,117	2,624,953	260,836
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	120,000	120,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,562,344	19,582,751	4,020,407
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,562,344	19,582,751	4,020,407
FUNDING			
CITY	15,156,468	19,182,751	4,026,283
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,876		5,876-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,442,635	14,339,324	3,103,311-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,442,635	14,339,324	3,103,311-
FUNDING			
CITY	17,286,865	14,339,324	2,947,541-
OTHER CATEGORICAL	18,616		18,616-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	137,154		137,154-
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	311,551,421	311,061,637	489,784-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	311,551,421	311,061,637	489,784-
NOT REPORTED GEOGRAPHICALLY	332,746,761	333,766,035	1,019,274
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	413,592,723	433,168,279	19,575,556
FINANCIAL PLAN SAVINGS	19,075,540-	1,895,881-	17,179,659
APPROPRIATIONS	1,038,815,365	1,076,100,070	37,284,705
FUNDING			
CITY :	1,011,631,127	1,030,913,676	19,282,549
OTHER CATEGORICAL :	2,166,441	1,300,000	866,441-
CAPITAL FUNDS - I.F.A. :	9,265,404	10,259,324	993,920
STATE :	1,742,364	20,770,364	19,028,000
FEDERAL - C.D. :	13,022,588	12,080,726	941,862-
FEDERAL - OTHER :	5,445		5,445-
INTRA-CITY SALES :	981,996	775,980	206,016-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	3,325,415	44	3,697,643	44	372,228
PROGRAM TOTAL:	3,325,415	44	3,697,643	44	372,228

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX QUALITY CONTROL & INSPECT	275,780	17	275,780	17	
PROGRAM TOTAL:	275,780	17	275,780	17	
SUB BOROUGH TOTAL:	3,601,195	61	3,973,423	61	372,228
BOROUGH TOTAL:	3,601,195	61	3,973,423	61	372,228

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	7,552,777	146	7,552,777	146	
PROGRAM TOTAL:	7,552,777	146	7,552,777	146	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK QUALITY CONTROL & INSPECT	706,532	27	706,532	27	
PROGRAM TOTAL:	706,532	27	706,532	27	
SUB BOROUGH TOTAL:	8,259,309	173	8,259,309	173	
BOROUGH TOTAL:	8,259,309	173	8,259,309	173	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HWY + ST MAINT + OPER	4,642,327	67	4,204,175	79	438,152-
PROGRAM TOTAL:	4,642,327	67	4,204,175	79	438,152-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN QUALITY CONTROL & INSPECT	420,312	21	420,312	21	
PROGRAM TOTAL:	420,312	21	420,312	21	
SUB BOROUGH TOTAL:	5,062,639	88	4,624,487	100	438,152-
BOROUGH TOTAL:	5,062,639	88	4,624,487	100	438,152-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	8,358,636	162	8,865,636	174	507,000
PROGRAM TOTAL:	8,358,636	162	8,865,636	174	507,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS QUALITY CONTROL & INSPECT	540,658	19	540,658	19	
PROGRAM TOTAL:	540,658	19	540,658	19	
SUB BOROUGH TOTAL:	8,899,294	181	9,406,294	193	507,000
BOROUGH TOTAL:	8,899,294	181	9,406,294	193	507,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	3,793,711	57	3,793,711	57	
PROGRAM TOTAL:	3,793,711	57	3,793,711	57	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI QUALITY CONTROL & INSPECT	659,254	18	659,254	18	
PROGRAM TOTAL:	659,254	18	659,254	18	
SUB BOROUGH TOTAL:	4,452,965	75	4,452,965	75	
BOROUGH TOTAL:	4,452,965	75	4,452,965	75	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY 841 DEPARTMENT OF TRANSPORTATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05 -----		----- FISCAL YEAR 2006 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	30,275,402	578	30,716,478	602	441,076

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,990,522	28,579,890	3,410,632-
FINANCIAL PLAN SAVINGS	27,380-	1	27,381
APPROPRIATION	31,963,142	28,579,891	3,383,251-
FUNDING			
CITY	24,616,857	25,246,385	629,528
OTHER CATEGORICAL	218,789		218,789-
CAPITAL FUNDS - I.F.A.	2,292,906	2,292,906	
STATE	2,230,429	800,000	1,430,429-
FEDERAL - C.D.			
FEDERAL - OTHER	2,547,161	177,600	2,369,561-
INTRA-CITY SALES	57,000	63,000	6,000

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	25,469,599	26,760,675	1,291,076
OTHER	4,805,803	3,955,803	850,000-
TOTAL REPORTED GEOGRAPHICALLY	30,275,402	30,716,478	441,076
NOT REPORTED GEOGRAPHICALLY	43,432,155	37,461,782	5,970,373-
FINANCIAL PLAN SAVINGS	1,024,121-	4,000	1,028,121
APPROPRIATION	72,683,436	68,182,260	4,501,176-
FUNDING			
CITY	:	27,528,651	29,038,364
OTHER CATEGORICAL	:		1,509,713
CAPITAL FUNDS - I.F.A.	:	30,319,116	31,078,336
STATE	:	13,521,086	8,065,560
FEDERAL - C.D.	:	86,528	5,455,526-
FEDERAL - OTHER	:	1,228,055	86,528-
INTRA-CITY SALES	:		1,228,055-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,024,249	49,285,253	1,261,004
FINANCIAL PLAN SAVINGS	918,455-		918,455
APPROPRIATION	47,105,794	49,285,253	2,179,459
FUNDING			
CITY	: 23,561,988	24,401,930	839,942
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,883,747	1,583,747	300,000-
STATE	: 15,506,000	19,740,000	4,234,000
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,890,483	600,000	2,290,483-
INTRA-CITY SALES	: 3,263,576	2,959,576	304,000-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,005,204	57,935,662	12,069,542-
FINANCIAL PLAN SAVINGS	631,510-	1-	631,509
APPROPRIATION	69,373,694	57,935,661	11,438,033-
FUNDING			
CITY	41,887,511	43,222,103	1,334,592
OTHER CATEGORICAL	1,321,527		1,321,527-
CAPITAL FUNDS - I.F.A.	8,644,716	8,644,716	
STATE	10,520,295	3,366,446	7,153,849-
FEDERAL - C.D.			
FEDERAL - OTHER	6,999,645	2,702,396	4,297,249-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,274,404	49,787,166	2,487,238-
FINANCIAL PLAN SAVINGS	746,624-		746,624
APPROPRIATION	51,527,780	49,787,166	1,740,614-
FUNDING			
CITY	: 28,055,605	30,443,333	2,387,728
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 16,545,405	16,545,405	
STATE	: 2,533,355	2,533,355	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,567,914		3,567,914-
INTRA-CITY SALES	: 825,501	265,073	560,428-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,757,380	13,868,573	2,888,807-
FINANCIAL PLAN SAVINGS	940,000-		940,000
APPROPRIATION	15,817,380	13,868,573	1,948,807-
FUNDING			
CITY	5,416,555	11,907,548	6,490,993
OTHER CATEGORICAL	4,000,000		4,000,000-
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	1,871,000	1,571,000	300,000-
FEDERAL - C.D.			
FEDERAL - OTHER	4,139,800		4,139,800-
INTRA-CITY SALES	20,000	20,000	

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,707,501	20,883,914	176,413
FINANCIAL PLAN SAVINGS	286,000-		286,000
APPROPRIATION	20,421,501	20,883,914	462,413
FUNDING			
CITY	19,592,227	20,883,914	1,291,687
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	674,594		674,594-
FEDERAL - C.D.			
FEDERAL - OTHER	154,680		154,680-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,047,674	48,850,791	1,803,117
FINANCIAL PLAN SAVINGS	340,000-		340,000
APPROPRIATION	46,707,674	48,850,791	2,143,117
FUNDING			
CITY	4,027,777	3,748,332	279,445-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	39,326,459	44,984,459	5,658,000
STATE	2,931,358	118,000	2,813,358-
FEDERAL - C.D.	348,080		348,080-
FEDERAL - OTHER	26,000		26,000-
INTRA-CITY SALES	48,000		48,000-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,205,654	74,165,576	5,040,078-
FINANCIAL PLAN SAVINGS	700,000-		700,000
APPROPRIATION	78,505,654	74,165,576	4,340,078-
FUNDING			
CITY	17,782,883	19,151,505	1,368,622
OTHER CATEGORICAL	500,000		500,000-
CAPITAL FUNDS - I.F.A.	50,000		50,000-
STATE	1,684,034		1,684,034-
FEDERAL - C.D.			
FEDERAL - OTHER	2,372,666	800,000	1,572,666-
INTRA-CITY SALES	56,116,071	54,214,071	1,902,000-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	144,609,838	138,140,989	6,468,849-
FINANCIAL PLAN SAVINGS	1,240,000-		1,240,000
APPROPRIATION	143,369,838	138,140,989	5,228,849-
FUNDING			
CITY	: 117,046,804	125,550,794	8,503,990
OTHER CATEGORICAL	: 421,416		421,416-
CAPITAL FUNDS - I.F.A.			
STATE	: 9,804,845	3,982,195	5,822,650-
FEDERAL - C.D.			
FEDERAL - OTHER	: 16,078,053	8,608,000	7,470,053-
INTRA-CITY SALES	: 18,720		18,720-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	25,469,599	26,760,675	1,291,076
OTHER	4,805,803	3,955,803	850,000-
TOTAL REPORTED GEOGRAPHICALLY	30,275,402	30,716,478	441,076
NOT REPORTED GEOGRAPHICALLY	245,726,534	223,049,753	22,676,781-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	308,328,047	295,909,843	12,418,204-
FINANCIAL PLAN SAVINGS	6,854,090-	4,000	6,858,090
APPROPRIATIONS	577,475,893	549,680,074	27,795,819-
FUNDING			
CITY :	309,516,858	333,594,208	24,077,350
OTHER CATEGORICAL :	6,461,732		6,461,732-
CAPITAL FUNDS - I.F.A. :	99,432,374	105,499,594	6,067,220
STATE :	61,276,996	40,176,556	21,100,440-
FEDERAL - C.D. :	434,608		434,608-
FEDERAL - OTHER :	40,004,457	12,887,996	27,116,461-
INTRA-CITY SALES :	60,348,868	57,521,720	2,827,148-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	1,344,049	32	1,344,049	32	
PROGRAM TOTAL:	1,344,049	32	1,344,049	32	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	330,469	7	330,469	7	
PROGRAM TOTAL:	330,469	7	330,469	7	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	14,921,471	162	15,916,433	162	994,962
PROGRAM TOTAL:	14,921,471	162	15,916,433	162	994,962

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX BORO-WIDE RECREATION	741,415	4	543,014	4	198,401-
PROGRAM TOTAL:	741,415	4	543,014	4	198,401-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	15,547		15,547		
PROGRAM TOTAL:	15,547		15,547		
SUB BOROUGH TOTAL:	17,352,951	205	18,149,512	205	796,561
BOROUGH TOTAL:	17,352,951	205	18,149,512	205	796,561

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	1,652,103	38	1,652,103	38	
PROGRAM TOTAL:	1,652,103	38	1,652,103	38	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK HORTICULTURE/FORESTRY	414,684	10	414,684	10	
PROGRAM TOTAL:	414,684	10	414,684	10	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN. PARKS & PLAYGDS. MAINT.	20,955,185	206	21,674,450	206	719,265
PROGRAM TOTAL:	20,955,185	206	21,674,450	206	719,265

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BORO-WIDE RECREATION	1,064,507	5	982,840	5	81,667-
PROGRAM TOTAL:	1,064,507	5	982,840	5	81,667-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS	13,491		13,491		
PROGRAM TOTAL:	13,491		13,491		
SUB BOROUGH TOTAL:	24,099,970	259	24,737,568	259	637,598
BOROUGH TOTAL:	24,099,970	259	24,737,568	259	637,598

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	1,414,605	26	1,414,605	26	
PROGRAM TOTAL:	1,414,605	26	1,414,605	26	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HORTICULTURE/FORESTRY	125,230	3	125,230	3	
PROGRAM TOTAL:	125,230	3	125,230	3	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH. PARKS & PLAYGDS. MAINT.	18,385,575	215	19,138,892	215	753,317
PROGRAM TOTAL:	18,385,575	215	19,138,892	215	753,317

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN BORO-WIDE RECREATION	2,189,855	11	1,924,404	11	265,451-
PROGRAM TOTAL:	2,189,855	11	1,924,404	11	265,451-
SUB BOROUGH TOTAL:	22,115,265	255	22,603,131	255	487,866
BOROUGH TOTAL:	22,115,265	255	22,603,131	255	487,866

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	1,362,979	24	1,362,979	24	
PROGRAM TOTAL:	1,362,979	24	1,362,979	24	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	1,098,355	27	1,098,355	27	
PROGRAM TOTAL:	1,098,355	27	1,098,355	27	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	20,346,028	215	21,384,944	203	1,038,916
PROGRAM TOTAL:	20,346,028	215	21,384,944	203	1,038,916

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS BORO-WIDE RECREATION	1,564,862	4	1,144,364	4	420,498-
PROGRAM TOTAL:	1,564,862	4	1,144,364	4	420,498-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS VEHICLE REPAIR SHOP/TS	699,998	14	699,998	14	
PROGRAM TOTAL:	699,998	14	699,998	14	
SUB BOROUGH TOTAL:	25,072,222	284	25,690,640	272	618,418
BOROUGH TOTAL:	25,072,222	284	25,690,640	272	618,418

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	863,785	17	863,785	17	
PROGRAM TOTAL:	863,785	17	863,785	17	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	340,094	8	340,094	8	
PROGRAM TOTAL:	340,094	8	340,094	8	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	5,576,960	47	6,685,819	47	1,108,859
PROGRAM TOTAL:	5,576,960	47	6,685,819	47	1,108,859

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. BORO-WIDE RECREATION	989,626	6	884,626	6	105,000-
PROGRAM TOTAL:	989,626	6	884,626	6	105,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2006

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 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD VEHICLE REPAIR SHOP/TS	328,135	7	328,135	7	
PROGRAM TOTAL:	328,135	7	328,135	7	
SUB BOROUGH TOTAL:	8,098,600	85	9,102,459	85	1,003,859
BOROUGH TOTAL:	8,098,600	85	9,102,459	85	1,003,859

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05		FISCAL YEAR 2006 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	96,739,008	1,088	100,283,310	1,076	3,544,302

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,710,132	5,895,543	814,589-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,710,132	5,895,543	814,589-
FUNDING			
CITY	5,882,983	5,287,983	595,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	607,560	607,560	
FEDERAL - OTHER	22,984		22,984-
INTRA-CITY SALES	196,605		196,605-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	86,223,584	86,089,601	133,983-
OTHER	3,965,159	8,714,461	4,749,302
TOTAL REPORTED GEOGRAPHICALLY	90,188,743	94,804,062	4,615,319
NOT REPORTED GEOGRAPHICALLY	83,960,310	82,274,466	1,685,844-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	174,149,055	177,078,530	2,929,475
FUNDING			
CITY	130,991,340	137,260,107	6,268,767
OTHER CATEGORICAL	6,650,903		6,650,903-
CAPITAL FUNDS - I.F.A.			
STATE	895,424		895,424-
FEDERAL - C.D.	1,222,474	1,222,474	
FEDERAL - OTHER	30,407		30,407-
INTRA-CITY SALES	34,358,507	38,595,949	4,237,442

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,429,456	19,520,705	1,091,249
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,429,456	19,520,705	1,091,249
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	18,429,456	19,520,705	1,091,249
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	5,957,770	4,907,573	1,050,197-
OTHER	592,495	571,675	20,820-
TOTAL REPORTED GEOGRAPHICALLY	6,550,265	5,479,248	1,071,017-
NOT REPORTED GEOGRAPHICALLY	10,655,654	8,220,099	2,435,555-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,205,919	13,699,347	3,506,572-
FUNDING			
CITY	8,553,346	10,268,762	1,715,416
OTHER CATEGORICAL	741,717		741,717-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,430,585	3,430,585	
FEDERAL - OTHER	90,203		90,203-
INTRA-CITY SALES	4,390,068		4,390,068-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,795,068	43,103,442	7,691,626-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	50,795,068	43,103,442	7,691,626-
FUNDING			
CITY	36,112,484	37,364,618	1,252,134
OTHER CATEGORICAL	6,168,668	1,250,000	4,918,668-
CAPITAL FUNDS - I.F.A.			
STATE	359,195		359,195-
FEDERAL - C.D.	1,746,266	524,824	1,221,442-
FEDERAL - OTHER	526,561		526,561-
INTRA-CITY SALES	5,881,894	3,964,000	1,917,894-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,116,566	22,390,820	1,725,746-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,116,566	22,390,820	1,725,746-
FUNDING			
CITY	21,996,565	22,390,820	394,255
OTHER CATEGORICAL	1,577,212		1,577,212-
CAPITAL FUNDS - I.F.A.			
STATE	70,064		70,064-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	472,725		472,725-

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,698,118	508,299	1,189,819-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,698,118	508,299	1,189,819-
FUNDING			
CITY	375,777	384,299	8,522
OTHER CATEGORICAL	327,787		327,787-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	930,244	124,000	806,244-
FEDERAL - OTHER	64,310		64,310-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	707,129	808,380	101,251
FINANCIAL PLAN SAVINGS			
APPROPRIATION	707,129	808,380	101,251
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	707,129	808,380	101,251
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2006

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2005 CURRENT MODIFIED BUDGET AS OF 06/30/05	FISCAL YEAR 2006 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	92,181,354	90,997,174	1,184,180-
OTHER	4,557,654	9,286,136	4,728,482
TOTAL REPORTED GEOGRAPHICALLY	96,739,008	100,283,310	3,544,302
NOT REPORTED GEOGRAPHICALLY	119,755,552	115,910,813	3,844,739-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,316,881	66,810,941	10,505,940-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATIONS	293,811,443	283,005,066	10,806,377-
FUNDING			
CITY :	203,912,495	212,956,589	9,044,094
OTHER CATEGORICAL :	15,466,287	1,250,000	14,216,287-
CAPITAL FUNDS - I.F.A. :	19,136,585	20,329,085	1,192,500
STATE :	1,324,683		1,324,683-
FEDERAL - C.D. :	7,937,129	5,909,443	2,027,686-
FEDERAL - OTHER :	734,465		734,465-
INTRA-CITY SALES :	45,299,799	42,559,949	2,739,850-