

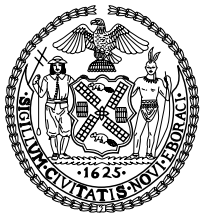
The City of New York
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Geographic Report for Expense Budget

Office of Management and Budget

Mark Page, Director



GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2007 ADOPTED BUDGET

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INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

The Geographic Report for the Expense Budget is issued with the 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 2006 Current Modified Budget and the FY 2007 Adopted Budget. The increase/decrease column highlights comparisons between the FY 2006 Current Modified Budget and the FY 2007 Adopted Budget.

HEADCOUNT INFORMATION

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

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

USES FOR THE GEOGRAPHIC REPORT

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

- evaluate the level of budget allocations for FY 2006 and FY 2007;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2007;

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,122,033	22,138,614	2,016,581
FINANCIAL PLAN SAVINGS		836,000	836,000
APPROPRIATION	20,122,033	22,974,614	2,852,581
FUNDING			
CITY	: 17,150,751	19,667,790	2,517,039
OTHER CATEGORICAL	: 368,905	44,447	324,458-
CAPITAL FUNDS - I.F.A.	: 808,557	1,448,557	640,000
STATE	: 80,000	100,000	20,000
FEDERAL - C.D.	: 67,696	67,696	
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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,404,126	23,404,126	1,000,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,404,126	23,404,126	1,000,000
FUNDING			
CITY	17,928,871	18,228,871	300,000
OTHER CATEGORICAL	700,000	1,400,000	700,000
CAPITAL FUNDS - I.F.A.	2,802,216	2,802,216	
STATE			
FEDERAL - C.D.	866,746	866,746	
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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,299,195	3,638,718	339,523
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,299,195	3,638,718	339,523
FUNDING			
CITY	2,075,442	3,396,718	1,321,276
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	242,000	242,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	981,753		981,753-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,664,967	7,263,847	401,120-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,664,967	7,263,847	401,120-
FUNDING			
CITY	5,415,842	5,503,342	87,500
OTHER CATEGORICAL	2,181,125	1,692,505	488,620-
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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	548,505	451,176	97,329-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	548,505	451,176	97,329-
FUNDING			
CITY	448,505	451,176	2,671
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	100,000		100,000-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	454,347	470,735	16,388
FINANCIAL PLAN SAVINGS			
APPROPRIATION	454,347	470,735	16,388
FUNDING			
CITY	: 181,917	188,305	6,388
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 76,576	76,576	
STATE	:		
FEDERAL - C.D.	: 195,854	205,854	10,000
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
270 MAYOR'S VOLUNTARY ACTN CTR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	208,916	161,553	47,363-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	208,916	161,553	47,363-
FUNDING			
CITY	:	208,916	161,553
OTHER CATEGORICAL	:		47,363-
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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,048,644	1,048,644	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,048,644	1,048,644	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	1,048,644	1,048,644
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,419,618	1,420,812	1,194
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,419,618	1,420,812	1,194
FUNDING			
CITY	:	1,420,812	1,194
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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	132,488	114,600	17,888-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	132,488	114,600	17,888-
FUNDING			
CITY	:	110,000	4,600
OTHER CATEGORICAL	:	22,488	22,488-
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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,994,311	4,092,089	97,778
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,994,311	4,092,089	97,778
FUNDING			
CITY	: 2,625,120	2,722,898	97,778
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 197,787	197,787	
STATE	:		
FEDERAL - C.D.	: 288,472	288,472	
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 882,932	882,932	

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	903,509	932,660	29,151
FINANCIAL PLAN SAVINGS			
APPROPRIATION	903,509	932,660	29,151
FUNDING			
CITY	:	903,509	932,660
OTHER CATEGORICAL	:		29,151
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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,194,614	3,500,116	694,498-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,194,614	3,500,116	694,498-
FUNDING			
CITY	4,050,200	3,475,066	575,134-
OTHER CATEGORICAL	25,364		25,364-
CAPITAL FUNDS - I.F.A.			
STATE	3,000	3,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	116,050	22,050	94,000-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,287,598	6,536,733	249,135
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,287,598	6,536,733	249,135
FUNDING			
CITY	5,160,472	5,450,310	289,838
OTHER CATEGORICAL	267,119	228,515	38,604-
CAPITAL FUNDS - I.F.A.	599,235	594,027	5,208-
STATE			
FEDERAL - C.D.	232,678	235,080	2,402
FEDERAL - OTHER	28,094	28,801	707
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,419,316	3,900,706	6,518,610-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,419,316	3,900,706	6,518,610-
FUNDING			
CITY	: 101,449	278,449	177,000
OTHER CATEGORICAL	: 67,830		67,830-
CAPITAL FUNDS - I.F.A.	: 8,000	8,000	
STATE	: 2,971,300		2,971,300-
FEDERAL - C.D.	: 3,614,257	3,614,257	
FEDERAL - OTHER	: 3,656,480		3,656,480-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,476,525	2,224,807	251,718-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,476,525	2,224,807	251,718-
FUNDING			
CITY	2,131,775	2,159,262	27,487
OTHER CATEGORICAL	341,586	65,545	276,041-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,164		3,164-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	148,138	137,101	11,037-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	148,138	137,101	11,037-
FUNDING			
CITY	: 139,088	137,101	1,987-
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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	435,257	176,891	258,366-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	435,257	176,891	258,366-
FUNDING			
CITY	13,845	13,845	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	421,412	163,046	258,366-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
271 MAYOR'S VOLUNTARY ACT CTR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,355	5,355	27,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,355	5,355	27,000-
FUNDING			
CITY	17,355	5,355	12,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	15,000		15,000-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET	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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET	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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	189,278	189,278	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	189,278	189,278	
FUNDING			
CITY	162,878	162,878	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	18,900	18,900	
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,961	71,961	4,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	75,961	71,961	4,000-
FUNDING			
CITY	75,961	71,961	4,000-
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 2007

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,200,659	65,137,574	2,936,915
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,319,977	16,803,883	7,516,094-
FINANCIAL PLAN SAVINGS		836,000	836,000
APPROPRIATIONS	86,520,636	82,777,457	3,743,179-
FUNDING			
CITY	60,382,449	64,603,887	4,221,438
OTHER CATEGORICAL	3,983,467	3,431,012	552,455-
CAPITAL FUNDS - I.F.A.	5,783,015	6,417,807	634,792
STATE	3,054,300	103,000	2,951,300-
FEDERAL - C.D.	5,706,015	5,460,051	245,964-
FEDERAL - OTHER	4,775,784	135,094	4,640,690-
INTRA-CITY SALES	2,835,606	2,626,606	209,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	21,482,396	427	21,482,396	427	
40 PRECINCT BX BOARD 1	13,116,563	329	13,116,563	329	
41 PRECINCT BX BOARD 2	10,504,133	240	10,504,133	240	
42 PRECINCT BX BOARD 3	10,284,423	237	10,284,423	237	
44 PRECINCT BRONX BOARD 4	15,051,663	386	15,051,663	386	
46 PRECINCT BX BOARD 5	14,793,947	379	14,793,947	379	
48 PRECINCT BX BOARD 6	11,412,129	258	11,412,129	258	
52 PRECINCT BX BOARD 7	13,306,485	304	13,306,485	304	
50 PRECINCT BX BOARD 8	8,861,008	195	8,861,008	195	
45 PRECINCT BX BOARD 10	9,144,609	203	9,144,609	203	
49 PRECINCT BX BOARD 11	9,332,626	205	9,332,626	205	
43 PRECINCT BX BOARD 9	15,057,372	377	15,057,372	377	
47 PRECINCT BX BOARD 12	12,479,895	283	12,479,895	283	
BRONX BOROUGH COMMAND	15,677,169	354	15,677,169	354	
PROGRAM TOTAL:	180,504,418	4,177	180,504,418	4,177	
SUB BOROUGH TOTAL:	180,504,418	4,177	180,504,418	4,177	
BOROUGH TOTAL:	180,504,418	4,177	180,504,418	4,177	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	35,647,998	708	35,647,998	708	
PROGRAM TOTAL:	35,647,998	708	35,647,998	708	
SUB BOROUGH TOTAL:	35,647,998	708	35,647,998	708	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	10,692,970	239	10,692,970	239	
84 PRECINCT BKLYN BOARD 2	11,061,369	248	11,061,369	248	
79 PRECINCT BKLYN BOARD 3	13,563,524	314	13,563,524	314	
83 PRECINCT BKLYN BOARD 4	13,614,310	309	13,614,310	309	
75 PRECINCT BKLYN BOARD 5	18,948,287	476	18,948,287	476	
77 PRECINCT BKLYN BOARD 8	13,185,347	302	13,185,347	302	
73 PRECINCT BKLYN BOARD 16	12,744,901	300	12,744,901	300	
BROOKLYN NORTH BOROUGH COMMAND	10,913,721	231	10,913,721	231	
94 PRECINCT BKLYN BOARD 1	7,296,113	159	7,296,113	159	
88 PRECINCT BKLYN BOARD 2	8,678,442	198	8,678,442	198	
81 PRECINCT BKLYN BOARD 3	10,279,474	238	10,279,474	238	
PROGRAM TOTAL:	130,978,458	3,014	130,978,458	3,014	
SUB BOROUGH TOTAL:	130,978,458	3,014	130,978,458	3,014	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	7,110,742	150	7,110,742	150	
71 PRECINCT BKLYN BOARD 9	12,345,890	274	12,345,890	274	
62 PRECINCT BKLYN BOARD 11	8,965,475	200	8,965,475	200	
61 PRECINCT BKLYN BOARD 15	9,670,525	213	9,670,525	213	
67 PRECINCT BKLYN BOARD 17	12,975,075	334	12,975,075	334	
63 PRECINCT BKLYN BOARD 18	8,070,399	175	8,070,399	175	
60 PRECINCT BKLYN BOARD 13	10,512,337	234	10,512,337	234	
66 PRECINCT BKLYN BOARD 12	8,921,491	201	8,921,491	201	
68 PRECINCT BKLYN BOARD 10	8,028,526	175	8,028,526	175	
69 PRECINCT BKLYN BOARD 18	8,806,885	181	8,806,885	181	
70 PRECINCT BKLYN BOARD 14	12,737,164	300	12,737,164	300	
72 PRECINCT BKLYN BOARD 7	9,911,759	220	9,911,759	220	
78 PRECINCT BKLYN BOARD 6	8,549,674	189	8,549,674	189	
BROOKLYN SOUTH BOROUGH COMMAND	13,780,222	280	13,780,222	280	
PROGRAM TOTAL:	140,386,164	3,126	140,386,164	3,126	
SUB BOROUGH TOTAL:	140,386,164	3,126	140,386,164	3,126	
BOROUGH TOTAL:	307,012,620	6,848	307,012,620	6,848	

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

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

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

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	12,211,010	284	12,211,010	284	
28 PRECINCT MANHATTAN BD 10	9,340,289	212	9,340,289	212	
20 PRECINCT MANHATTAN BD 7	8,795,649	191	8,795,649	191	
19 PRECINCT MANHATTAN BD 8	12,635,716	277	12,635,716	277	
26 PRECINCT MANHATTAN BD 9	7,942,583	176	7,942,583	176	
32 PRECINCT MANHATTAN BD 10	11,999,550	264	11,999,550	264	
25 PRECINCT MANHATTAN BD 11	10,300,339	229	10,300,339	229	
34 PRECINCT MANHATTAN BD 12	12,076,016	274	12,076,016	274	
23 PRECINCT MANHATTAN BD 11	11,356,496	250	11,356,496	250	
30 PRECINCT MANHATTAN BD 9	10,892,002	252	10,892,002	252	
CENTRAL PARK PRECINCT	6,628,246	145	6,628,246	145	
MANHATTAN NORTH BORO COMMAND	11,119,938	223	11,119,938	223	
24 PRECINCT MANHATTAN BD 7	9,708,632	213	9,708,632	213	
PROGRAM TOTAL:	135,006,466	2,990	135,006,466	2,990	
SUB BOROUGH TOTAL:	135,006,466	2,990	135,006,466	2,990	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	10,716,126	237	10,716,126	237	
7 PRECINCT MANHATTAN BD 3	7,786,080	174	7,786,080	174	
10 PRECINCT MANHATTAN BD 4	8,623,271	193	8,623,271	193	
17 PRECINCT MANHATTAN BD 6	9,440,082	207	9,440,082	207	
1 PRECINCT MANHATTAN BDS 1, 2	11,001,943	219	11,001,943	219	
MIDTOWN SO MANH BDS 4, 5, 6	16,015,995	408	16,015,995	408	
5 PRECINCT MANHATTAN BDS 1,2,3	12,396,902	240	12,396,902	240	
13 PRECINCT MANHATTAN BDS 5,6	11,086,530	246	11,086,530	246	
MANHATTAN SOUTH BORO COMMAND	15,003,653	337	15,003,653	337	
MIDTOWN NO MANHATTAN BDS 4, 5	14,346,544	364	14,346,544	364	
9 PRECINCT MANHATTAN BDS 2, 3	10,190,005	234	10,190,005	234	
PROGRAM TOTAL:	126,607,131	2,859	126,607,131	2,859	
SUB BOROUGH TOTAL:	126,607,131	2,859	126,607,131	2,859	
BOROUGH TOTAL:	291,899,262	6,448	291,899,262	6,448	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	22,633,188	444	22,633,188	444	
QUEENS BOROUGH COMMAND	20,848,087	455	20,848,087	455	
PROGRAM TOTAL:	43,481,275	899	43,481,275	899	
SUB BOROUGH TOTAL:	43,481,275	899	43,481,275	899	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
108 PRECINCT QUEENS BD 2	9,183,389	205	9,183,389	205	
104 PRECINCT QUEENS BD 5	9,624,890	208	9,624,890	208	
112 PRECINCT QUEENS BD 6	8,187,163	175	8,187,163	175	
109 PRECINCT QUEENS BD 7	11,585,341	251	11,585,341	251	
111 PRECINCT QUEENS BD 11	7,497,141	156	7,497,141	156	
115 PRECINCT QUEENS BD 3	10,357,993	233	10,357,993	233	
110 PRECINCT QUEENS BD 4	9,951,212	226	9,951,212	226	
114 PRECINCT QUEENS BD 1	12,414,396	280	12,414,396	280	
PROGRAM TOTAL:	78,801,525	1,734	78,801,525	1,734	
SUB BOROUGH TOTAL:	78,801,525	1,734	78,801,525	1,734	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	8,909,441	194	8,909,441	194	
102 PRECINCT QUEENS BD 9	9,338,122	205	9,338,122	205	
106 PRECINCT QUEENS BD 10	9,514,090	212	9,514,090	212	
103 PRECINCT QUEENS BD 12	13,458,789	308	13,458,789	308	
105 PRECINCT QUEENS BD 13	12,817,041	278	12,817,041	278	
100 PRECINCT QUEENS BD 14	6,710,445	145	6,710,445	145	
113 PRECINCT QUEENS BD 12	10,465,134	246	10,465,134	246	
101 PRECINCT QUEENS BD 14	9,832,332	224	9,832,332	224	
PROGRAM TOTAL:	81,045,394	1,812	81,045,394	1,812	
SUB BOROUGH TOTAL:	81,045,394	1,812	81,045,394	1,812	
BOROUGH TOTAL:	203,328,194	4,445	203,328,194	4,445	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	3,154,540	62	3,154,540	62	
120 PRECINCT STATEN ISLAND BD1	14,612,655	365	14,612,655	365	
123 PRECINCT STATEN ISLAND BD3	7,225,021	152	7,225,021	152	
122 PCT ST ISLAND BDS 2,3	10,518,299	229	10,518,299	229	
STATEN ISLAND BOROUGH COMMAND	14,562,420	329	14,562,420	329	
PROGRAM TOTAL:	50,072,935	1,137	50,072,935	1,137	
SUB BOROUGH TOTAL:	50,072,935	1,137	50,072,935	1,137	
BOROUGH TOTAL:	50,072,935	1,137	50,072,935	1,137	

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	1,032,817,429	23,055	1,032,817,429	23,055	

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,032,817,429	1,032,817,429	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,032,817,429	1,032,817,429	
NOT REPORTED GEOGRAPHICALLY	1,352,078,431	1,405,545,593	53,467,162
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,384,895,860	2,438,363,022	53,467,162
FUNDING			
CITY	2,272,969,217	2,382,109,805	109,140,588
OTHER CATEGORICAL	13,436,160		13,436,160-
CAPITAL FUNDS - I.F.A.			
STATE	4,271,486	644,464	3,627,022-
FEDERAL - C.D.			
FEDERAL - OTHER	93,930,150	55,608,753	38,321,397-
INTRA-CITY SALES	288,847		288,847-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	278,725,356	247,255,745	31,469,611-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	278,725,356	247,255,745	31,469,611-
FUNDING			
CITY	: 278,725,356	247,255,745	31,469,611-
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 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	185,065,550	178,628,817	6,436,733-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	185,065,550	178,628,817	6,436,733-
FUNDING			
CITY	: 33,077,966	14,978,468	18,099,498-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 151,987,584	163,650,349	11,662,765

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	188,045,071	185,917,347	2,127,724-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	188,045,071	185,917,347	2,127,724-
FUNDING			
CITY	:	188,045,071	185,917,347
OTHER CATEGORICAL	:		2,127,724-
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 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,515,431	94,152,494	7,637,063
FINANCIAL PLAN SAVINGS			
APPROPRIATION	86,515,431	94,152,494	7,637,063
FUNDING			
CITY	86,487,343	94,124,406	7,637,063
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 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	89,864,671	89,289,667	575,004-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	89,864,671	89,289,667	575,004-
FUNDING			
CITY	77,969,745	87,492,668	9,522,923
OTHER CATEGORICAL	8,399,283		8,399,283-
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 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	187,303,219	184,439,788	2,863,431-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	187,303,219	184,439,788	2,863,431-
FUNDING			
CITY	:	184,439,788	2,863,431-
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 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	129,556,064	129,211,301	344,763-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	129,556,064	129,211,301	344,763-
FUNDING			
CITY	61,019,793	60,128,840	890,953-
OTHER CATEGORICAL	68,536,271	69,082,461	546,190
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 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	122,882,974	58,392,880	64,490,094-
FINANCIAL PLAN SAVINGS		3,303,078-	3,303,078-
APPROPRIATION	122,882,974	55,089,802	67,793,172-
FUNDING			
CITY	54,455,455	50,682,399	3,773,056-
OTHER CATEGORICAL	1,887,888		1,887,888-
CAPITAL FUNDS - I.F.A.			
STATE	24,316,417	4,285,544	20,030,873-
FEDERAL - C.D.			
FEDERAL - OTHER	41,960,455		41,960,455-
INTRA-CITY SALES	262,759	121,859	140,900-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,698,902	8,022,949	29,675,953-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,698,902	8,022,949	29,675,953-
FUNDING			
CITY	7,768,384	8,022,949	254,565
OTHER CATEGORICAL	1,675,416		1,675,416-
CAPITAL FUNDS - I.F.A.			
STATE	1,964,673		1,964,673-
FEDERAL - C.D.			
FEDERAL - OTHER	26,290,429		26,290,429-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,231,048	5,315,848	84,800
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,231,048	5,315,848	84,800
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	5,231,048	5,315,848	84,800

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	166,504,701	178,626,618	12,121,917
FINANCIAL PLAN SAVINGS		2,974,445-	2,974,445-
APPROPRIATION	166,504,701	175,652,173	9,147,472
FUNDING			
CITY	158,818,810	175,640,173	16,821,363
OTHER CATEGORICAL	4,823,499		4,823,499-
CAPITAL FUNDS - I.F.A.			
STATE	1,838,660		1,838,660-
FEDERAL - C.D.			
FEDERAL - OTHER	998,732		998,732-
INTRA-CITY SALES	25,000	12,000	13,000-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,215,582	1,174,262	41,320-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,215,582	1,174,262	41,320-
FUNDING			
CITY	1,215,582	1,174,262	41,320-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,571,511	7,970,151	1,398,640
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,571,511	7,970,151	1,398,640
FUNDING			
CITY	5,790,558	7,970,151	2,179,593
OTHER CATEGORICAL	108,579		108,579-
CAPITAL FUNDS - I.F.A.			
STATE	340,177		340,177-
FEDERAL - C.D.			
FEDERAL - OTHER	332,197		332,197-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,032,817,429	1,032,817,429	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,032,817,429	1,032,817,429	
NOT REPORTED GEOGRAPHICALLY	2,497,153,793	2,514,440,752	17,286,959
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	340,104,718	259,502,708	80,602,010-
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	3,870,075,940	6,277,523- 3,800,483,366	6,277,523- 69,592,574-
FUNDING			
CITY :	3,413,646,499	3,499,937,001	86,290,502
OTHER CATEGORICAL :	98,867,096	69,082,461	29,784,635-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	34,430,057	4,930,008	29,500,049-
FEDERAL - C.D. :			
FEDERAL - OTHER :	163,511,963	55,608,753	107,903,210-
INTRA-CITY SALES :	157,823,326	169,128,144	11,304,818

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	140,953,964	1,845	147,812,501	1,845	6,858,537
PROGRAM TOTAL:	140,953,964	1,845	147,812,501	1,845	6,858,537

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX FIRE PREVENTION	870,129	22	820,129	21	50,000-
PROGRAM TOTAL:	870,129	22	820,129	21	50,000-
SUB BOROUGH TOTAL:	141,824,093	1,867	148,632,630	1,866	6,808,537
BOROUGH TOTAL:	141,824,093	1,867	148,632,630	1,866	6,808,537

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	285,338,553	3,117	281,501,368	3,117	3,837,185-
PROGRAM TOTAL:	285,338,553	3,117	281,501,368	3,117	3,837,185-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN FIRE PREVENTION	2,145,980	52	2,145,980	52	
PROGRAM TOTAL:	2,145,980	52	2,145,980	52	
SUB BOROUGH TOTAL:	287,484,533	3,169	283,647,348	3,169	3,837,185-
BOROUGH TOTAL:	287,484,533	3,169	283,647,348	3,169	3,837,185-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	177,525,480	2,326	186,247,605	2,325	8,722,125
PROGRAM TOTAL:	177,525,480	2,326	186,247,605	2,325	8,722,125

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,350,846	36	1,350,846	36	
PROGRAM TOTAL:	1,350,846	36	1,350,846	36	
SUB BOROUGH TOTAL:	178,876,326	2,362	187,598,451	2,361	8,722,125
BOROUGH TOTAL:	178,876,326	2,362	187,598,451	2,361	8,722,125

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	188,681,219	2,452	197,878,630	2,452	9,197,411
PROGRAM TOTAL:	188,681,219	2,452	197,878,630	2,452	9,197,411

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS FIRE PREVENTION	1,257,288	31	1,307,783	32	50,495
PROGRAM TOTAL:	1,257,288	31	1,307,783	32	50,495
SUB BOROUGH TOTAL:	189,938,507	2,483	199,186,413	2,484	9,247,906
BOROUGH TOTAL:	189,938,507	2,483	199,186,413	2,484	9,247,906

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI ENG & LAD CO, BATT, DIV, BC	66,301,551	879	69,979,507	879	3,677,956
PROGRAM TOTAL:	66,301,551	879	69,979,507	879	3,677,956

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	284,582	7	284,582	7	
PROGRAM TOTAL:	284,582	7	284,582	7	
SUB BOROUGH TOTAL:	66,586,133	886	70,264,089	886	3,677,956
BOROUGH TOTAL:	66,586,133	886	70,264,089	886	3,677,956

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	864,709,592	10,767	889,328,931	10,766	24,619,339

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET	FISCAL YEAR 2007 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/06	AMOUNT	
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,576,497	62,007,287	1,430,790
FINANCIAL PLAN SAVINGS	5,727,454	2,497,227	3,230,227-
APPROPRIATION	66,303,951	64,504,514	1,799,437-
FUNDING			
CITY	64,424,101	63,499,986	924,115-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,879,850	1,004,528	875,322-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	646,133,823	678,521,199	32,387,376
OTHER	212,666,944	204,898,412	7,768,532-
TOTAL REPORTED GEOGRAPHICALLY	858,800,767	883,419,611	24,618,844
NOT REPORTED GEOGRAPHICALLY	78,453,912	67,398,844	11,055,068-
FINANCIAL PLAN SAVINGS	89,686,282	28,980,011	60,706,271-
APPROPRIATION	1,026,940,961	979,798,466	47,142,495-
FUNDING			
CITY	1,003,066,349	978,980,466	24,085,883-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	847,125	793,000	54,125-
FEDERAL - C.D.			
FEDERAL - OTHER	23,027,487	25,000	23,002,487-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,185,184	10,205,721	20,537
FINANCIAL PLAN SAVINGS	2,093,206	2,385,268	292,062
APPROPRIATION	12,278,390	12,590,989	312,599
FUNDING			
CITY	12,255,436	12,590,989	335,553
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	22,954		22,954-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	5,691,061	5,691,523	462
OTHER	217,764	217,797	33
TOTAL REPORTED GEOGRAPHICALLY	5,908,825	5,909,320	495
NOT REPORTED GEOGRAPHICALLY	13,249,898	13,578,316	328,418
FINANCIAL PLAN SAVINGS	386,396-	193,258	579,654
APPROPRIATION	18,772,327	19,680,894	908,567
FUNDING			
CITY	18,772,327	19,680,894	908,567
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 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	157,845,744	155,438,756	2,406,988-
FINANCIAL PLAN SAVINGS	1,699,620	1,649,228	50,392-
APPROPRIATION	159,545,364	157,087,984	2,457,380-
FUNDING			
CITY	: 27,887,770	32,436,443	4,548,673
OTHER CATEGORICAL	: 125,976,595	122,175,681	3,800,914-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 466,987	466,987	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,032,849		3,032,849-
INTRA-CITY SALES	: 2,181,163	2,008,873	172,290-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	100,104,854	67,243,403	32,861,451-
FINANCIAL PLAN SAVINGS	3,781,759		3,781,759-
APPROPRIATION	103,886,613	67,243,403	36,643,210-
FUNDING			
CITY	67,285,539	63,472,001	3,813,538-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	36,601,074	3,771,402	32,829,672-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,403,514	36,744,031	10,340,517
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,403,514	36,744,031	10,340,517
FUNDING			
CITY	22,364,389	28,222,555	5,858,166
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	152,875	207,000	54,125
FEDERAL - C.D.			
FEDERAL - OTHER	1,072,922		1,072,922-
INTRA-CITY SALES	2,813,328	8,314,476	5,501,148

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,220	79,000	3,220-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,220	79,000	3,220-
FUNDING			
CITY	82,220	79,000	3,220-
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 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	542,623	396,000	146,623-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	542,623	396,000	146,623-
FUNDING			
CITY	472,623	396,000	76,623-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	70,000		70,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,014,028	17,573,505	6,440,523-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,014,028	17,573,505	6,440,523-
FUNDING			
CITY	19,819,513	13,721,110	6,098,403-
OTHER CATEGORICAL	3,453,381	3,453,381	
CAPITAL FUNDS - I.F.A.			
STATE	379,014	379,014	
FEDERAL - C.D.			
FEDERAL - OTHER	342,120		342,120-
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	651,824,884	684,212,722	32,387,838
OTHER	212,884,708	205,116,209	7,768,499-
TOTAL REPORTED GEOGRAPHICALLY	864,709,592	889,328,931	24,619,339
NOT REPORTED GEOGRAPHICALLY	320,311,235	308,628,924	11,682,311-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	151,147,239	122,035,939	29,111,300-
FINANCIAL PLAN SAVINGS	102,601,925	35,704,992	66,896,933-
APPROPRIATIONS	1,438,769,991	1,355,698,786	83,071,205-
FUNDING			
CITY :	1,236,430,267	1,213,079,444	23,350,823-
OTHER CATEGORICAL :	129,429,976	125,629,062	3,800,914-
CAPITAL FUNDS - I.F.A. :			
STATE :	1,916,001	1,846,001	70,000-
FEDERAL - C.D. :			
FEDERAL - OTHER :	65,979,256	4,800,930	61,178,326-
INTRA-CITY SALES :	5,014,491	10,343,349	5,328,858

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	612,927	9	255,060	9	357,867-
PROGRAM TOTAL:	612,927	9	255,060	9	357,867-
SUB BOROUGH TOTAL:	612,927	9	255,060	9	357,867-
BOROUGH TOTAL:	612,927	9	255,060	9	357,867-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS	996,047	12	396,152	12	599,895-
PROGRAM TOTAL:	996,047	12	396,152	12	599,895-
SUB BOROUGH TOTAL:	996,047	12	396,152	12	599,895-
BOROUGH TOTAL:	996,047	12	396,152	12	599,895-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS	747,451	15	360,429	10	387,022-
PROGRAM TOTAL:	747,451	15	360,429	10	387,022-
SUB BOROUGH TOTAL:	747,451	15	360,429	10	387,022-
BOROUGH TOTAL:	747,451	15	360,429	10	387,022-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS BOROUGH PROGRAMS	997,031	19	369,779	10	627,252-
PROGRAM TOTAL:	997,031	19	369,779	10	627,252-
SUB BOROUGH TOTAL:	997,031	19	369,779	10	627,252-
BOROUGH TOTAL:	997,031	19	369,779	10	627,252-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND BOROUGH PROGRAMS	388,913	9	152,791	6	236,122-
PROGRAM TOTAL:	388,913	9	152,791	6	236,122-
SUB BOROUGH TOTAL:	388,913	9	152,791	6	236,122-
BOROUGH TOTAL:	388,913	9	152,791	6	236,122-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	3,742,369	64	1,534,211	47	2,208,158-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,482,245	4,609,310	2,872,935-
FINANCIAL PLAN SAVINGS	16,578	16,578	
APPROPRIATION	7,498,823	4,625,888	2,872,935-
FUNDING			
CITY	3,424,570	3,424,570	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	562,501	212,180	350,321-
FEDERAL - C.D.	112,344	112,344	
FEDERAL - OTHER	3,399,408	876,794	2,522,614-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	3,738,582	1,530,424	2,208,158-
OTHER	3,787	3,787	
TOTAL REPORTED GEOGRAPHICALLY	3,742,369	1,534,211	2,208,158-
NOT REPORTED GEOGRAPHICALLY	13,858,775	10,905,952	2,952,823-
FINANCIAL PLAN SAVINGS	291,822-	291,822-	
APPROPRIATION	17,309,322	12,148,341	5,160,981-
FUNDING			
CITY	704,415	1,410,802	706,387
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,739,641	1,111,008	628,633-
FEDERAL - C.D.			
FEDERAL - OTHER	14,581,056	9,455,356	5,125,700-
INTRA-CITY SALES	284,210	171,175	113,035-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	248,306,873	241,077,409	7,229,464-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	248,306,873	241,077,409	7,229,464-
FUNDING			
CITY	: 126,180,957	125,730,454	450,503-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 24,822,871	24,119,934	702,937-
FEDERAL - C.D.	: 4,482,336	2,362,000	2,120,336-
FEDERAL - OTHER	: 92,520,709	88,565,021	3,955,688-
INTRA-CITY SALES	: 300,000	300,000	

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,684,695	2,308,826	375,869-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,684,695	2,308,826	375,869-
FUNDING			
CITY	2,059,428	2,059,428	
OTHER CATEGORICAL	9,999		9,999-
CAPITAL FUNDS - I.F.A.			
STATE	107,691	34,534	73,157-
FEDERAL - C.D.			
FEDERAL - OTHER	507,377	213,614	293,763-
INTRA-CITY SALES	200	1,250	1,050

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	3,738,582	1,530,424	2,208,158-
OTHER	3,787	3,787	
TOTAL REPORTED GEOGRAPHICALLY	3,742,369	1,534,211	2,208,158-
NOT REPORTED GEOGRAPHICALLY	21,341,020	15,515,262	5,825,758-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	250,991,568	243,386,235	7,605,333-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	275,244- 275,799,713	275,244- 260,160,464	15,639,249-
FUNDING			
CITY :	132,369,370	132,625,254	255,884
OTHER CATEGORICAL :	9,999		9,999-
CAPITAL FUNDS - I.F.A. :			
STATE :	27,232,704	25,477,656	1,755,048-
FEDERAL - C.D. :	4,594,680	2,474,344	2,120,336-
FEDERAL - OTHER :	111,008,550	99,110,785	11,897,765-
INTRA-CITY SALES :	584,410	472,425	111,985-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,911,082	3,215,351	304,269
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,911,082	3,215,351	304,269
FUNDING			
CITY	2,307,458	2,861,825	554,367
OTHER CATEGORICAL	105,098		105,098-
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	103,513	103,513	
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,451,174	967,932	483,242-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,451,174	967,932	483,242-
FUNDING			
CITY	1,430,674	967,932	462,742-
OTHER CATEGORICAL	3,000		3,000-
CAPITAL FUNDS - I.F.A.			
STATE	17,500		17,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	8,411,605	7,072,988	1,338,617-
NOT REPORTED GEOGRAPHICALLY	13,372,375	17,045,061	3,672,686
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,783,980	24,118,049	2,334,069
FUNDING			
CITY	20,599,093	23,966,549	3,367,456
OTHER CATEGORICAL	101,195		101,195-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	677,280	138,000	539,280-
FEDERAL - OTHER			
INTRA-CITY SALES	406,412	13,500	392,912-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	23,884,657	27,575,723	3,691,066
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,884,657	27,575,723	3,691,066
FUNDING			
CITY	: 23,884,657	27,575,723	3,691,066
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,043,060	7,390,774	347,714
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,043,060	7,390,774	347,714
FUNDING			
CITY	6,846,649	7,390,774	544,125
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	196,411		196,411-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	15,359,569	19,182,326	3,822,757
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,359,569	19,182,326	3,822,757
FUNDING			
CITY	15,359,569	19,182,326	3,822,757
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	15,268,237	17,290,833	2,022,596
NOT REPORTED GEOGRAPHICALLY	1,180,217	1,180,217	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,448,454	18,471,050	2,022,596
FUNDING			
CITY	16,349,334	18,471,050	2,121,716
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	99,120		99,120-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,322,380	8,590,160	267,780
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,322,380	8,590,160	267,780
FUNDING			
CITY	8,322,380	8,590,160	267,780
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,068,354	2,118,226	49,872
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,068,354	2,118,226	49,872
FUNDING			
CITY	2,068,354	2,118,226	49,872
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,205,594	4,003,050	202,544-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,205,594	4,003,050	202,544-
FUNDING			
CITY	3,860,494	4,003,050	142,556
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	345,100		345,100-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,250,863	1,153,520	97,343-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,250,863	1,153,520	97,343-
FUNDING			
CITY	1,116,618	1,153,520	36,902
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	134,245		134,245-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,099,882	2,310,488	210,606
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,099,882	2,310,488	210,606
FUNDING			
CITY	2,099,882	2,310,488	210,606
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	870,754	884,014	13,260
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	870,754	884,014	13,260
FUNDING			
CITY	870,754	884,014	13,260
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,616,100	1,395,849	220,251-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,616,100	1,395,849	220,251-
FUNDING			
CITY	1,616,100	1,395,849	220,251-
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	762,794	826,396	63,602
FINANCIAL PLAN SAVINGS			
APPROPRIATION	762,794	826,396	63,602
FUNDING			
CITY	762,794	826,396	63,602
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,418,963	1,587,358	168,395
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,418,963	1,587,358	168,395
FUNDING			
CITY	1,418,963	1,587,358	168,395
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,057,179	1,073,202	16,023
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,057,179	1,073,202	16,023
FUNDING			
CITY	1,057,179	1,073,202	16,023
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,593,812	3,742,414	148,602
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,593,812	3,742,414	148,602
FUNDING			
CITY	3,593,812	3,742,414	148,602
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,769,659	1,898,128	128,469
NOT REPORTED GEOGRAPHICALLY	409,363	253,242	156,121-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,179,022	2,151,370	27,652-
FUNDING			
CITY	2,022,901	2,151,370	128,469
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	156,121		156,121-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	864,444	974,415	109,971
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	864,444	974,415	109,971
FUNDING			
CITY	864,444	974,415	109,971
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	9,068,520	10,249,114	1,180,594
NOT REPORTED GEOGRAPHICALLY	8,556,255	9,229,632	673,377
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,624,775	19,478,746	1,853,971
FUNDING			
CITY	17,589,775	19,478,746	1,888,971
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	35,000		35,000-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,156,376	1,246,528	90,152
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,156,376	1,246,528	90,152
FUNDING			
CITY	1,156,376	1,246,528	90,152
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 2007

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,911,082	3,215,351	304,269
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	89,988,976	100,294,001	10,305,025
NOT REPORTED GEOGRAPHICALLY	45,073,210	48,947,589	3,874,379
FINANCIAL PLAN SAVINGS APPROPRIATIONS	137,973,268	152,456,941	14,483,673
FUNDING			
CITY :	135,198,260	151,951,915	16,753,655
OTHER CATEGORICAL :	209,293		209,293-
CAPITAL FUNDS - I.F.A. :	70,013	70,013	
STATE :	116,620		116,620-
FEDERAL - C.D. :	780,793	241,513	539,280-
FEDERAL - OTHER :			
INTRA-CITY SALES :	1,598,289	193,500	1,404,789-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY DEVELOPMENT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,009,739	8,803,306	206,433-
FINANCIAL PLAN SAVINGS	45,004	45,004	
APPROPRIATION	9,054,743	8,848,310	206,433-
FUNDING			
CITY	2,642,892	2,642,892	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	574,700		574,700-
FEDERAL - C.D.			
FEDERAL - OTHER	5,837,151	6,205,418	368,267
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
311 PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,119,656	11,395,056	275,400
FINANCIAL PLAN SAVINGS	22,320	22,320	
APPROPRIATION	11,141,976	11,417,376	275,400
FUNDING			
CITY	5,787,851	5,787,851	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	4,854,125	5,129,525	275,400
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,335,202	53,466,735	5,868,467-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	59,177,786	53,309,319	5,868,467-
FUNDING			
CITY	25,758,075	25,402,999	355,076-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	375,000	5,000,000	4,625,000
FEDERAL - OTHER	33,044,711	22,906,320	10,138,391-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	227,532,852	237,163,625	9,630,773
FINANCIAL PLAN SAVINGS			
APPROPRIATION	227,532,852	237,163,625	9,630,773
FUNDING			
CITY	: 142,388,205	177,821,662	35,433,457
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 15,104,798	14,104,798	1,000,000-
FEDERAL - C.D.	: 6,300,000	6,300,000	
FEDERAL - OTHER	: 52,962,738	31,234,167	21,728,571-
INTRA-CITY SALES	: 10,777,111	7,702,998	3,074,113-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,129,395	20,198,362	68,967
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	286,868,054	290,630,360	3,762,306
FINANCIAL PLAN SAVINGS	90,092-	90,092-	
APPROPRIATIONS	306,907,357	310,738,630	3,831,273
FUNDING			
CITY	176,577,023	211,655,404	35,078,381
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,179,498	14,604,798	1,574,700-
FEDERAL - C.D.	6,675,000	11,300,000	4,625,000
FEDERAL - OTHER	96,698,725	65,475,430	31,223,295-
INTRA-CITY SALES	10,777,111	7,702,998	3,074,113-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,560,748	8,776,522	215,774
FINANCIAL PLAN SAVINGS	3,649	1,808	1,841-
APPROPRIATION	8,564,397	8,778,330	213,933
FUNDING			
CITY	3,784,572	4,314,811	530,239
OTHER CATEGORICAL	682,671	110,000	572,671-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	747,211	747,211	
FEDERAL - OTHER	3,340,088	3,596,453	256,365
INTRA-CITY SALES	9,855	9,855	

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	771,079	1,370,055	598,976
FINANCIAL PLAN SAVINGS			
APPROPRIATION	771,079	1,370,055	598,976
FUNDING			
CITY	:	771,079	1,370,055
OTHER CATEGORICAL	:		598,976
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 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,221,525	1,455,422	233,897
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,221,525	1,455,422	233,897
FUNDING			
CITY	:	1,221,525	1,455,422
OTHER CATEGORICAL	:		233,897
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 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,031,619	5,283,172	1,748,447-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,031,619	5,283,172	1,748,447-
FUNDING			
CITY	:	13,465	13,465-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	5,283,172	1,734,982-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,680,847	47,717,391	16,036,544
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,680,847	47,717,391	16,036,544
FUNDING			
CITY	27,773,833	43,007,057	15,233,224
OTHER CATEGORICAL	235,000	2,413,334	2,178,334
CAPITAL FUNDS - I.F.A.			
STATE	24,500		24,500-
FEDERAL - C.D.	3,347,514	1,997,000	1,350,514-
FEDERAL - OTHER	300,000	300,000	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,557	406,557	350,000
FINANCIAL PLAN SAVINGS	5,000-		5,000
APPROPRIATION	51,557	406,557	355,000
FUNDING			
CITY	51,557	406,557	355,000
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 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,244,183	13,575,009	16,669,174-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,244,183	13,575,009	16,669,174-
FUNDING			
CITY	5,830,657	10,211,657	4,381,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,057,746		1,057,746-
FEDERAL - C.D.	4,299,146	3,363,352	935,794-
FEDERAL - OTHER	13,143,539		13,143,539-
INTRA-CITY SALES	5,913,095		5,913,095-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	483,103	339,431	143,672-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	483,103	339,431	143,672-
FUNDING			
CITY	483,103	339,431	143,672-
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 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,260,119	48,434,089	15,826,030-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	64,260,119	48,434,089	15,826,030-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	64,260,119	48,434,089	15,826,030-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,584,971	16,885,171	699,800-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	126,724,809	110,472,477	16,252,332-
FINANCIAL PLAN SAVINGS	1,351-	1,808	3,159
APPROPRIATIONS	144,308,429	127,359,456	16,948,973-
FUNDING			
CITY	39,929,791	61,104,990	21,175,199
OTHER CATEGORICAL	917,671	2,523,334	1,605,663
CAPITAL FUNDS - I.F.A.			
STATE	1,082,246		1,082,246-
FEDERAL - C.D.	8,393,871	6,107,563	2,286,308-
FEDERAL - OTHER	88,061,900	57,613,714	30,448,186-
INTRA-CITY SALES	5,922,950	9,855	5,913,095-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX BOR & FIELD OFFICES, SUP UN	3,223,846	65	3,223,846	65	
PROGRAM TOTAL:	3,223,846	65	3,223,846	65	
SUB BOROUGH TOTAL:	3,223,846	65	3,223,846	65	
BOROUGH TOTAL:	3,223,846	65	3,223,846	65	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	4,934,713	94	4,934,713	94	
PROGRAM TOTAL:	4,934,713	94	4,934,713	94	
SUB BOROUGH TOTAL:	4,934,713	94	4,934,713	94	
BOROUGH TOTAL:	4,934,713	94	4,934,713	94	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	2,326,096	47	2,326,096	47	
PROGRAM TOTAL:	2,326,096	47	2,326,096	47	
SUB BOROUGH TOTAL:	2,326,096	47	2,326,096	47	
BOROUGH TOTAL:	2,326,096	47	2,326,096	47	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	2,060,545	48	2,060,545	48	
PROGRAM TOTAL:	2,060,545	48	2,060,545	48	
SUB BOROUGH TOTAL:	2,060,545	48	2,060,545	48	
BOROUGH TOTAL:	2,060,545	48	2,060,545	48	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 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 2007

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	12,599,200	255	12,599,200	255	

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,090,895	22,611,426	1,479,469-
FINANCIAL PLAN SAVINGS	152,609	96,800	55,809-
APPROPRIATION	24,243,504	22,708,226	1,535,278-
FUNDING			
CITY	14,348,117	13,314,819	1,033,298-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,021,964	1,271,964	250,000
STATE			
FEDERAL - C.D.	5,944,542	5,220,743	723,799-
FEDERAL - OTHER	2,860,301	2,838,216	22,085-
INTRA-CITY SALES	68,580	62,484	6,096-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,071,298	16,712,773	358,525-
FINANCIAL PLAN SAVINGS	597,217	2,268,217	1,671,000
APPROPRIATION	17,668,515	18,980,990	1,312,475
FUNDING			
CITY	7,358,784	8,974,557	1,615,773
OTHER CATEGORICAL		409,606	409,606
CAPITAL FUNDS - I.F.A.	1,409,786	1,409,786	
STATE			
FEDERAL - C.D.	561,679	528,775	32,904-
FEDERAL - OTHER	8,338,266	7,658,266	680,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	12,025,551	12,025,551	
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	12,599,200	12,599,200	
NOT REPORTED GEOGRAPHICALLY	44,750,721	45,938,746	1,188,025
FINANCIAL PLAN SAVINGS		300,000	300,000
APPROPRIATION	57,349,921	58,837,946	1,488,025
FUNDING			
CITY	12,036,352	12,696,877	660,525
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	99,436	349,436	250,000
STATE	283,219	283,219	
FEDERAL - C.D.	44,289,854	45,069,014	779,160
FEDERAL - OTHER	251,660	50,000	201,660-
INTRA-CITY SALES	389,400	389,400	

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,924,951	36,430,654	1,505,703
FINANCIAL PLAN SAVINGS		975,486	975,486
APPROPRIATION	34,924,951	37,406,140	2,481,189
FUNDING			
CITY	:	2,783,046	4,545,532
OTHER CATEGORICAL	:		1,762,486
CAPITAL FUNDS - I.F.A.	:	10,463,850	11,463,850
STATE	:	502,972	502,972
FEDERAL - C.D.	:	12,347,570	12,854,273
FEDERAL - OTHER	:	8,827,513	8,039,513
INTRA-CITY SALES	:		788,000-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,520,327	34,560,242	4,960,085-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,520,327	34,560,242	4,960,085-
FUNDING			
CITY	7,221,792	7,367,583	145,791
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,162,521	1,386,442	223,921
FEDERAL - OTHER	30,532,604	25,241,807	5,290,797-
INTRA-CITY SALES	603,410	564,410	39,000-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	303,805,353	223,129,407	80,675,946-
FINANCIAL PLAN SAVINGS		1,651,000	1,651,000
APPROPRIATION	303,805,353	224,780,407	79,024,946-
FUNDING			
CITY	7,529,667	8,347,189	817,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	5,709,960	6,502,470	792,510
FEDERAL - OTHER	290,565,726	209,930,748	80,634,978-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,005,888	42,062,696	56,808
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,005,888	42,062,696	56,808
FUNDING			
CITY	3,043,530	3,190,030	146,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	37,816,360	38,872,666	1,056,306
FEDERAL - OTHER	1,145,998		1,145,998-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,403,372	56,703,247	10,700,125-
FINANCIAL PLAN SAVINGS		500,000	500,000
APPROPRIATION	67,403,372	57,203,247	10,200,125-
FUNDING			
CITY	14,830,623	12,435,761	2,394,862-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	106,661	106,661	
FEDERAL - C.D.	43,639,403	36,147,604	7,491,799-
FEDERAL - OTHER	154,233	154,233	
INTRA-CITY SALES	8,672,452	8,358,988	313,464-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	12,025,551	12,025,551	
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	12,599,200	12,599,200	
NOT REPORTED GEOGRAPHICALLY	120,837,865	121,693,599	855,734
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	452,734,940	356,455,592	96,279,348-
FINANCIAL PLAN SAVINGS	749,826	5,791,503	5,041,677
APPROPRIATIONS	586,921,831	496,539,894	90,381,937-
FUNDING			
CITY :	69,151,911	70,872,348	1,720,437
OTHER CATEGORICAL :		409,606	409,606
CAPITAL FUNDS - I.F.A. :	12,995,036	14,495,036	1,500,000
STATE :	892,852	892,852	
FEDERAL - C.D. :	151,471,889	146,581,987	4,889,902-
FEDERAL - OTHER :	342,676,301	253,912,783	88,763,518-
INTRA-CITY SALES :	9,733,842	9,375,282	358,560-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PLAN EXAMINATION	406,246	12	837,233	15	430,987
BX CONSTRUCTION INSPECTION	967,518	7	719,286	7	248,232-
BRONX PLUMBING INSPECTION	185,204	4	158,144	4	27,060-
PROGRAM TOTAL:	1,558,968	23	1,714,663	26	155,695
SUB BOROUGH TOTAL:	1,558,968	23	1,714,663	26	155,695
BOROUGH TOTAL:	1,558,968	23	1,714,663	26	155,695

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	734,635	27	1,873,720	31	1,139,085
BK CONSTRUCTION INSPECTION	1,295,940	29	1,692,296	29	396,356
BROOK PLUMBING INSPECTION	261,995	5	240,594	5	21,401-
PROGRAM TOTAL:	2,292,570	61	3,806,610	65	1,514,040
SUB BOROUGH TOTAL:	2,292,570	61	3,806,610	65	1,514,040
BOROUGH TOTAL:	2,292,570	61	3,806,610	65	1,514,040

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	1,427,861	31	2,005,850	34	577,989
MANH CONSTRUCT INSPECTION	2,901,905	18	1,325,754	18	1,576,151-
MANH PLUMBING INSPECTION	637,174	6	272,864	6	364,310-
PROGRAM TOTAL:	4,966,940	55	3,604,468	58	1,362,472-
SUB BOROUGH TOTAL:	4,966,940	55	3,604,468	58	1,362,472-
BOROUGH TOTAL:	4,966,940	55	3,604,468	58	1,362,472-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS PLAN EXAMINATION	541,478	23	1,486,512	26	945,034
QUEENS CONSTRUCTION INSPECTION	1,114,865	28	1,539,439	28	424,574
QUEENS PLUMBING INSPECTION	348,302	7	287,456	7	60,846-
PROGRAM TOTAL:	2,004,645	58	3,313,407	61	1,308,762
SUB BOROUGH TOTAL:	2,004,645	58	3,313,407	61	1,308,762
BOROUGH TOTAL:	2,004,645	58	3,313,407	61	1,308,762

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND PLAN EXAMINATION	254,902	10	813,458	13	558,556
STATEN ISLAND CONSTR INSPECT	1,058,374	8	670,517	6	387,857-
STATEN ISLAND PLUMBING INSPECT	293,882	5	212,654	5	81,228-
PROGRAM TOTAL:	1,607,158	23	1,696,629	24	89,471
SUB BOROUGH TOTAL:	1,607,158	23	1,696,629	24	89,471
BOROUGH TOTAL:	1,607,158	23	1,696,629	24	89,471

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	12,430,281	220	14,135,777	234	1,705,496

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	12,024,281	12,152,831	128,550
OTHER	406,000	1,982,946	1,576,946
TOTAL REPORTED GEOGRAPHICALLY	12,430,281	14,135,777	1,705,496
NOT REPORTED GEOGRAPHICALLY	47,434,625	54,590,129	7,155,504
FINANCIAL PLAN SAVINGS	1,250,000-		1,250,000
APPROPRIATION	58,614,906	68,725,906	10,111,000
FUNDING			
CITY	58,614,906	68,725,906	10,111,000
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 2007

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,579,728	17,152,214	8,427,514-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,579,728	17,152,214	8,427,514-
FUNDING			
CITY	25,515,228	17,152,214	8,363,014-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	64,500		64,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET	FISCAL YEAR 2007 ADOPTED BUDGET	
AS OF 06/30/06	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	12,024,281	12,152,831	128,550
OTHER	406,000	1,982,946	1,576,946
TOTAL REPORTED GEOGRAPHICALLY	12,430,281	14,135,777	1,705,496
NOT REPORTED GEOGRAPHICALLY	47,434,625	54,590,129	7,155,504
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,579,728	17,152,214	8,427,514-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,250,000- 84,194,634	85,878,120	1,250,000 1,683,486
FUNDING			
CITY :	84,130,134	85,878,120	1,747,986
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	64,500		64,500-
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD	575,625	9	1,286,116	9	710,491
BRONX STD FED	257,000	11	385,641	11	128,641
BRONX TUBERCULOSIS	584,929	6	447,924	6	137,005-
BRONX TUBERCULOSIS FEDERAL	1,144,500	30	1,236,962	33	92,462
PROGRAM TOTAL:	2,562,054	56	3,356,643	59	794,589

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX RODENT CONTROL 50/50	345,835	7	109,423	7	236,412-
PROGRAM TOTAL:	345,835	7	109,423	7	236,412-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SCHOOL CHILD HEALTH	7,708,235	22	7,738,072	22	29,837
PROGRAM TOTAL:	7,708,235	22	7,738,072	22	29,837
SUB BOROUGH TOTAL:	10,616,124	85	11,204,138	88	588,014
BOROUGH TOTAL:	10,616,124	85	11,204,138	88	588,014

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK RODENT CONTROL 50/50	383,031	7	147,488	7	235,543-
PROGRAM TOTAL:	383,031	7	147,488	7	235,543-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN SCHOOL CHILD HEALTH			30,267,969	53	30,267,969
PROGRAM TOTAL:			30,267,969	53	30,267,969
SUB BOROUGH TOTAL:	383,031	7	30,415,457	60	30,032,426

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
Brooklyn - S.I. Tuberculosis			1,854,238	30	1,854,238
PROGRAM TOTAL:			1,854,238	30	1,854,238
SUB BOROUGH TOTAL:			1,854,238	30	1,854,238

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN EAST STD	4,468				4,468-
BROOKLYN EAST TUBERCULOSIS	66,681	1			66,681-
BROOKLYN EAST TUBERCULOSIS FED	187,000	10	367,842	10	180,842
PROGRAM TOTAL:	258,149	11	367,842	10	109,693

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN EAST SCHOOL CHILD HEALTH	8,652,288	25			8,652,288-
PROGRAM TOTAL:	8,652,288	25			8,652,288-
SUB BOROUGH TOTAL:	8,910,437	36	367,842	10	8,542,595-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN WEST SCHOOL CHILD HEALTH	9,808,033	25			9,808,033-
PROGRAM TOTAL:	9,808,033	25			9,808,033-
SUB BOROUGH TOTAL:	9,808,033	25			9,808,033-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN W.-STATEN ISLAND STD	1,058,271	13	1,436,712	13	378,441
BROOKLYN WEST-SI STD FED	386,400	14	597,687	18	211,287
BROOKLYN WEST-SI TUBERCULOSIS	1,748,384	29			1,748,384-
BKLYN WEST-ST TUBERCULOSIS FED	2,104,600	54	2,017,830	54	86,770-
PROGRAM TOTAL:	5,297,655	110	4,052,229	85	1,245,426-
SUB BOROUGH TOTAL:	5,297,655	110	4,052,229	85	1,245,426-
BOROUGH TOTAL:	24,399,156	178	36,689,766	185	12,290,610

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN STD	1,543,855	20	2,299,817	20	755,962
MANHATTAN STD FED	1,027,400	19	997,945	22	29,455-
MANHATTAN TUBERCULOSIS	1,476,641	17	1,599,042	17	122,401
MANHATTAN TUBERCULOSIS FEDERAL	808,000	25	1,922,204	37	1,114,204
PROGRAM TOTAL:	4,855,896	81	6,819,008	96	1,963,112

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN RODENT CONTROL 50/50	683,365	9	251,760	9	431,605-
PROGRAM TOTAL:	683,365	9	251,760	9	431,605-
SUB BOROUGH TOTAL:	5,539,261	90	7,070,768	105	1,531,507

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH + SI SCHOOL CHILD HEALTH	6,781,000	21	7,313,831	21	532,831
PROGRAM TOTAL:	6,781,000	21	7,313,831	21	532,831
SUB BOROUGH TOTAL:	6,781,000	21	7,313,831	21	532,831
BOROUGH TOTAL:	12,320,261	111	14,384,599	126	2,064,338

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS STD	742,845	9	986,061	9	243,216
QUEENS STD FED	375,100	8	387,050	8	11,950
QUEENS TUBERCULOSIS	1,049,173	11	1,104,725	11	55,552
QUEENS TUBERCULOSIS FEDERAL	1,383,100	36	1,194,893	36	188,207-
PROGRAM TOTAL:	3,550,218	64	3,672,729	64	122,511

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QNS RODENT CONTROL 50/50	1,221,414	8	467,197	8	754,217-
PROGRAM TOTAL:	1,221,414	8	467,197	8	754,217-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS SCHOOL CHILD HEALTH	11,059,772	32	9,608,701	32	1,451,071-
PROGRAM TOTAL:	11,059,772	32	9,608,701	32	1,451,071-
SUB BOROUGH TOTAL:	15,831,404	104	13,748,627	104	2,082,777-
BOROUGH TOTAL:	15,831,404	104	13,748,627	104	2,082,777-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	63,166,945	478	76,027,130	503	12,860,185

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,309,840	31,225,958	916,118
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,309,840	31,225,958	916,118
FUNDING			
CITY	18,429,597	19,866,411	1,436,814
OTHER CATEGORICAL	24,438		24,438-
CAPITAL FUNDS - I.F.A.			
STATE	8,117,308	11,301,268	3,183,960
FEDERAL - C.D.			
FEDERAL - OTHER	3,680,218		3,680,218-
INTRA-CITY SALES	58,279	58,279	

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	15,580,810	19,144,407	3,563,597
OTHER	943,162	978,282	35,120
TOTAL REPORTED GEOGRAPHICALLY	16,523,972	20,122,689	3,598,717
NOT REPORTED GEOGRAPHICALLY	72,202,297	71,616,555	585,742-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	88,726,269	91,739,244	3,012,975
FUNDING			
CITY	24,850,628	26,788,530	1,937,902
OTHER CATEGORICAL	3,633,223	3,082,000	551,223-
CAPITAL FUNDS - I.F.A.			
STATE	11,913,914	11,695,750	218,164-
FEDERAL - C.D.			
FEDERAL - OTHER	47,925,319	49,769,779	1,844,460
INTRA-CITY SALES	403,185	403,185	

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS	44,009,328	54,818,573	10,809,245
OTHER		110,000	110,000
TOTAL REPORTED GEOGRAPHICALLY	44,009,328	54,928,573	10,919,245
NOT REPORTED GEOGRAPHICALLY	32,177,019	40,793,546	8,616,527
FINANCIAL PLAN SAVINGS			
APPROPRIATION	76,186,347	95,722,119	19,535,772
FUNDING			
CITY	40,445,510	53,777,018	13,331,508
OTHER CATEGORICAL	6,956,507	6,800,526	155,981-
CAPITAL FUNDS - I.F.A.			
STATE	22,239,469	30,244,575	8,005,106
FEDERAL - C.D.			
FEDERAL - OTHER	6,544,861	4,900,000	1,644,861-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	2,633,645	975,868	1,657,777-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	2,633,645	975,868	1,657,777-
NOT REPORTED GEOGRAPHICALLY	33,339,585	37,133,116	3,793,531
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,973,230	38,108,984	2,135,754
FUNDING			
CITY	25,474,666	30,992,340	5,517,674
OTHER CATEGORICAL	303,576	360,576	57,000
CAPITAL FUNDS - I.F.A.			
STATE	5,735,369	1,982,891	3,752,478-
FEDERAL - C.D.			
FEDERAL - OTHER	4,365,640	4,773,177	407,537
INTRA-CITY SALES	93,979		93,979-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,510,008	35,528,015	4,018,007
FINANCIAL PLAN SAVINGS		80,375-	80,375-
APPROPRIATION	31,510,008	35,447,640	3,937,632
FUNDING			
CITY	26,322,450	27,163,303	840,853
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,187,558	8,284,337	3,096,779
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 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,404,232	25,733,995	1,329,763
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,404,232	25,733,995	1,329,763
FUNDING			
CITY	17,748,117	16,624,077	1,124,040-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,942,288	7,512,771	2,570,483
FEDERAL - C.D.			
FEDERAL - OTHER	1,375,893	1,259,213	116,680-
INTRA-CITY SALES	337,934	337,934	

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	132,926	12,500	120,426-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	132,926	12,500	120,426-
NOT REPORTED GEOGRAPHICALLY	19,093,861	22,539,551	3,445,690
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,226,787	22,552,051	3,325,264
FUNDING			
CITY	3,913,932	4,503,383	589,451
OTHER CATEGORICAL	40,302		40,302-
CAPITAL FUNDS - I.F.A.			
STATE	11,378,543	12,144,782	766,239
FEDERAL - C.D.			
FEDERAL - OTHER	3,894,010	5,903,886	2,009,876
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,937,224	34,162,082	1,224,858
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,937,224	34,162,082	1,224,858
FUNDING			
CITY	22,209,155	23,310,909	1,101,754
OTHER CATEGORICAL	11,535		11,535-
CAPITAL FUNDS - I.F.A.			
STATE	9,924,342	10,718,472	794,130
FEDERAL - C.D.			
FEDERAL - OTHER	609,491		609,491-
INTRA-CITY SALES	182,701	132,701	50,000-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	271,779,814	201,316,822	70,462,992-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	271,779,814	201,316,822	70,462,992-
FUNDING			
CITY	35,042,481	28,977,439	6,065,042-
OTHER CATEGORICAL	463,104	50,000	413,104-
CAPITAL FUNDS - I.F.A.			
STATE	21,837,069	16,816,916	5,020,153-
FEDERAL - C.D.			
FEDERAL - OTHER	214,249,592	155,320,899	58,928,693-
INTRA-CITY SALES	187,568	151,568	36,000-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,781,255	24,904,281	17,876,974-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,781,255	24,904,281	17,876,974-
FUNDING			
CITY	22,755,691	15,683,071	7,072,620-
OTHER CATEGORICAL	403,049		403,049-
CAPITAL FUNDS - I.F.A.			
STATE	18,763,393	8,794,868	9,968,525-
FEDERAL - C.D.			
FEDERAL - OTHER	859,122	426,342	432,780-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,349,472	21,268,032	14,081,440-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,349,472	21,268,032	14,081,440-
FUNDING			
CITY	24,430,891	17,529,517	6,901,374-
OTHER CATEGORICAL	57,000		57,000-
CAPITAL FUNDS - I.F.A.			
STATE	7,981,822	3,359,271	4,622,551-
FEDERAL - C.D.			
FEDERAL - OTHER	1,388,007	379,244	1,008,763-
INTRA-CITY SALES	1,491,752		1,491,752-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,290,381	10,318,950	7,971,431-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,290,381	10,318,950	7,971,431-
FUNDING			
CITY	9,106,908	8,369,054	737,854-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,933,473	1,949,896	1,983,577-
FEDERAL - C.D.			
FEDERAL - OTHER	5,250,000		5,250,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	137,932,696	140,591,692	2,658,996
FINANCIAL PLAN SAVINGS			
APPROPRIATION	137,932,696	140,591,692	2,658,996
FUNDING			
CITY	115,709,389	117,803,624	2,094,235
OTHER CATEGORICAL	71,250		71,250-
CAPITAL FUNDS - I.F.A.			
STATE	17,789,137	20,061,281	2,272,144
FEDERAL - C.D.			
FEDERAL - OTHER	386,521	365,787	20,734-
INTRA-CITY SALES	3,976,399	2,361,000	1,615,399-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY	1,299,035		1,299,035-
NOT REPORTED GEOGRAPHICALLY	4,801,414	5,507,299	705,885
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,100,449	5,507,299	593,150-
FUNDING			
CITY	3,331,836	2,996,155	335,681-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,708,613	2,451,144	257,469-
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 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	172,950,946	175,195,797	2,244,851
NOT REPORTED GEOGRAPHICALLY	1,126,128	1,067,588	58,540-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	174,077,074	176,263,385	2,186,311
FUNDING			
CITY	48,519,145	51,074,711	2,555,566
OTHER CATEGORICAL	19,698		19,698-
CAPITAL FUNDS - I.F.A.			
STATE	99,312,757	103,313,822	4,001,065
FEDERAL - C.D.	553,000	553,000	
FEDERAL - OTHER	25,672,474	21,321,852	4,350,622-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	30,125,451	33,870,786	3,745,335
NOT REPORTED GEOGRAPHICALLY	478,672,716	530,882,234	52,209,518
FINANCIAL PLAN SAVINGS			
APPROPRIATION	508,798,167	564,753,020	55,954,853
FUNDING			
CITY	142,375,474	157,078,027	14,702,553
OTHER CATEGORICAL	225,814,475	245,316,678	19,502,203
CAPITAL FUNDS - I.F.A.			
STATE	139,431,298	161,181,395	21,750,097
FEDERAL - C.D.			
FEDERAL - OTHER	1,176,920	1,176,920	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	44,595,413	44,065,323	530,090-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,595,413	44,065,323	530,090-
FUNDING			
CITY	19,426,866	19,626,622	199,756
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	24,777,446	24,347,997	429,449-
FEDERAL - C.D.			
FEDERAL - OTHER	391,101	90,704	300,397-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	62,356,709	74,951,348	12,594,639
OTHER	943,162	1,088,282	145,120
TOTAL REPORTED GEOGRAPHICALLY	63,299,871	76,039,630	12,739,759
NOT REPORTED GEOGRAPHICALLY	243,036,842	264,570,736	21,533,894
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	248,970,845	253,131,906	4,161,061
NOT REPORTED GEOGRAPHICALLY	1,023,671,100	970,018,980	53,652,120-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,578,978,658	80,375- 1,563,680,877	80,375- 15,297,781-
FUNDING			
CITY :	600,092,736	622,164,191	22,071,455
OTHER CATEGORICAL :	237,798,157	255,609,780	17,811,623
CAPITAL FUNDS - I.F.A. :			
STATE :	415,973,799	436,161,436	20,187,637
FEDERAL - C.D. :	553,000	553,000	
FEDERAL - OTHER :	317,829,169	245,747,803	72,081,366-
INTRA-CITY SALES :	6,731,797	3,444,667	3,287,130-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,032,470	21	1,032,470	21	
PROGRAM TOTAL:	1,032,470	21	1,032,470	21	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	5,618,793	104	5,782,793	107	164,000
PROGRAM TOTAL:	5,618,793	104	5,782,793	107	164,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	3,252,633	62	3,252,633	62	
PROGRAM TOTAL:	3,252,633	62	3,252,633	62	
SUB BOROUGH TOTAL:	9,903,896	187	10,067,896	190	164,000
BOROUGH TOTAL:	9,903,896	187	10,067,896	190	164,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,065,804	22	1,065,804	22	
BK SEWER MNT YD BDS 5,11-16,18	1,261,240	24	1,261,240	24	
PROGRAM TOTAL:	2,327,044	46	2,327,044	46	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	3,980,507	71	3,980,507	71	
OWLS HEAD WAT POLLUT CON PLANT	3,778,169	66	3,778,169	66	
NEWTOWN CREEK WA POLL CON PLAN	4,753,658	89	6,604,812	130	1,851,154
26 WARD WAT POLLUT CON PLANT	5,211,317	95	5,211,317	95	
RED HOOK WAT POLL CON PLANT	3,326,407	53	3,326,407	53	
PROGRAM TOTAL:	21,050,058	374	22,901,212	415	1,851,154

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	6,564,905	120	6,564,905	120	
PROGRAM TOTAL:	6,564,905	120	6,564,905	120	
SUB BOROUGH TOTAL:	29,942,007	540	31,793,161	581	1,851,154
BOROUGH TOTAL:	29,942,007	540	31,793,161	581	1,851,154

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH SEWER MAINT YD BDS 1-12	1,075,508	22	1,075,508	22	
PROGRAM TOTAL:	1,075,508	22	1,075,508	22	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	6,891,222	119	6,891,222	119	
NORTH RIVER WAT POLL CON PLANT	5,753,638	106	5,753,638	106	
PROGRAM TOTAL:	12,644,860	225	12,644,860	225	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN WATER SUPPLY	7,348,026	141	7,348,026	141	
PROGRAM TOTAL:	7,348,026	141	7,348,026	141	
SUB BOROUGH TOTAL:	21,068,394	388	21,068,394	388	
BOROUGH TOTAL:	21,068,394	388	21,068,394	388	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,336,682	23	1,336,682	23	
QNS SEWER MAINT YD BDS 1-8,11	1,334,645	24	1,334,645	24	
PROGRAM TOTAL:	2,671,327	47	2,671,327	47	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	5,001,005	88	5,001,005	88	
ROCKAWAY WAT POLLUT CONT PLANT	2,344,161	41	2,264,161	39	80,000-
JAMAICA WAT POLLUT CONT PLANT	3,922,733	74	3,922,733	74	
TOLLMAN ISL WAT POLL CON PLANT	4,097,593	72	4,097,593	72	
PROGRAM TOTAL:	15,365,492	275	15,285,492	273	80,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	1,844,313	38	1,844,313	38	
PROGRAM TOTAL:	1,844,313	38	1,844,313	38	
SUB BOROUGH TOTAL:	19,881,132	360	19,801,132	358	80,000-
BOROUGH TOTAL:	19,881,132	360	19,801,132	358	80,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLAND SEWER MNT YD BDS 1-3	2,524,047	47	2,524,047	47	
PROGRAM TOTAL:	2,524,047	47	2,524,047	47	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
OAKWOOD BEACH WAT POL CON PLAN	3,723,259	65	3,559,259	62	164,000-
PORT RICH WAT POLL CONT PLANT	2,675,652	47	2,675,652	47	
PROGRAM TOTAL:	6,398,911	112	6,234,911	109	164,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	1,280,001	27	1,280,001	27	
PROGRAM TOTAL:	1,280,001	27	1,280,001	27	
SUB BOROUGH TOTAL:	10,202,959	186	10,038,959	183	164,000-
BOROUGH TOTAL:	10,202,959	186	10,038,959	183	164,000-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	90,998,388	1,661	92,769,542	1,700	1,771,154

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,258,618	28,340,204	1,081,586
FINANCIAL PLAN SAVINGS		598,504	598,504
APPROPRIATION	27,258,618	28,938,708	1,680,090
FUNDING			
CITY	: 23,998,546	25,678,636	1,680,090
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 3,260,072	3,260,072	
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 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,706,160	21,982,160	276,000
FINANCIAL PLAN SAVINGS		29,000	29,000
APPROPRIATION	21,706,160	22,011,160	305,000
FUNDING			
CITY	21,270,308	21,575,308	305,000
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 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	27,958,784	27,983,784	25,000
OTHER	1,961,490	1,936,490	25,000-
TOTAL REPORTED GEOGRAPHICALLY	29,920,274	29,920,274	
NOT REPORTED GEOGRAPHICALLY	102,647,162	102,840,981	193,819
FINANCIAL PLAN SAVINGS		1,862,606	1,862,606
APPROPRIATION	132,567,436	134,623,861	2,056,425
FUNDING			
CITY	119,258,272	121,603,112	2,344,840
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	13,020,749	13,020,749	
STATE	38,415		38,415-
FEDERAL - C.D.			
FEDERAL - OTHER	250,000		250,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,403,499	59,614,501	1,211,002
FINANCIAL PLAN SAVINGS		328,206	328,206
APPROPRIATION	58,403,499	59,942,707	1,539,208
FUNDING			
CITY	:	31,438,377	31,401,509
OTHER CATEGORICAL	:		36,868-
CAPITAL FUNDS - I.F.A.	:	26,965,122	28,541,198
STATE	:		1,576,076
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 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	56,909,781	58,680,935	1,771,154
OTHER	4,168,333	4,168,333	
TOTAL REPORTED GEOGRAPHICALLY	61,078,114	62,849,268	1,771,154
NOT REPORTED GEOGRAPHICALLY	56,425,376	62,916,921	6,491,545
FINANCIAL PLAN SAVINGS	2,525,000	3,241,701	716,701
APPROPRIATION	120,028,490	129,007,890	8,979,400
FUNDING			
CITY	114,957,383	123,936,783	8,979,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,071,107	5,071,107	
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 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	415,034,795	464,906,800	49,872,005
FINANCIAL PLAN SAVINGS			
APPROPRIATION	415,034,795	464,906,800	49,872,005
FUNDING			
CITY	408,345,105	464,906,800	56,561,695
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,867,205		1,867,205-
FEDERAL - C.D.			
FEDERAL - OTHER	4,822,485		4,822,485-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,562,129	8,521,946	1,959,817
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	6,562,131	8,521,948	1,959,817
FUNDING			
CITY	6,562,131	8,521,948	1,959,817
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 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,449,606	41,430,674	3,981,068
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,449,606	41,430,674	3,981,068
FUNDING			
CITY	36,520,013	40,437,327	3,917,314
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	529,593	593,347	63,754

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET	FISCAL YEAR 2007 ADOPTED BUDGET	
AS OF 06/30/06	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	84,868,565	86,664,719	1,796,154
OTHER	6,129,823	6,104,823	25,000-
TOTAL REPORTED GEOGRAPHICALLY	90,998,388	92,769,542	1,771,154
NOT REPORTED GEOGRAPHICALLY	266,440,815	275,694,767	9,253,952
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	459,046,530	514,859,420	55,812,890
FINANCIAL PLAN SAVINGS	2,525,002	6,060,019	3,535,017
APPROPRIATIONS	819,010,735	889,383,748	70,373,013
FUNDING			
CITY :	762,350,135	838,061,423	75,711,288
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	48,717,050	50,293,126	1,576,076
STATE :	1,905,620		1,905,620-
FEDERAL - C.D. :			
FEDERAL - OTHER :	5,072,485		5,072,485-
INTRA-CITY SALES :	965,445	1,029,199	63,754

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	2,596,243	54	2,845,534	52	249,291
BRONX 2 SANITATION DISTRICT	2,304,850	52	2,527,958	50	223,108
BRONX 3 SANITATION DISTRICT	1,458,169	31	1,603,139	30	144,970
BRONX 4 SANITATION DISTRICT	3,559,638	77	3,707,683	70	148,045
BRONX 5 SANITATION DISTRICT	2,792,374	60	2,792,374	60	
BRONX 6 SANITATION DISTRICT	2,884,220	63	2,884,220	63	
BRONX 7 SANITATION DISTRICT	3,208,771	69	3,616,975	68	408,204
BRONX 8 SANITATION DISTRICT	2,615,813	57	2,615,813	57	
BRONX 9 SANITATION DISTRICT	3,538,639	74	3,538,639	74	
BRONX 10 SANITATION DISTRICT	3,453,430	71	3,453,430	71	
BRONX 11 SANITATION DISTRICT	3,489,397	74	3,489,397	74	
BRONX 12 SANITATION DISTRICT	4,451,151	93	4,451,151	93	
PROGRAM TOTAL:	36,352,695	775	37,526,313	762	1,173,618

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX 1 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
BX 2 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 3 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 4 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BX 5 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
BX 6 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
BX 7 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
BX 8 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
BX 9 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
BX 10 SANITATION ENFORCEMENT	56,228	2	56,238	2	10
BX 11 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
BX 12 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
PROGRAM TOTAL:	674,736	24	627,075	24	47,661-
SUB BOROUGH TOTAL:	37,027,431	799	38,153,388	786	1,125,957
BOROUGH TOTAL:	37,027,431	799	38,153,388	786	1,125,957

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN 1 SANITATION DISTRICT	5,633,497	120	5,633,497	120	
BROOKLYN 2 SANITATION DISTRICT	4,191,038	89	4,191,038	89	
BROOKLYN 3 SANITATION DISTRICT	5,230,684	115	5,735,531	113	504,847
BROOKLYN 4 SANITATION DISTRICT	4,878,310	112	4,878,310	112	
BROOKLYN 5 SANITATION DISTRICT	5,813,372	130	5,813,372	130	
BROOKLYN 8 SANITATION DISTRICT	4,614,085	100	4,622,102	101	8,017
PROGRAM TOTAL:	30,360,986	666	30,873,850	665	512,864

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 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	56,228	2	52,561	2	3,667-
BK 3 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 4 SANITATION ENFORCEMENT	56,228	2	52,572	2	3,656-
BK 5 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
BK 8 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
PROGRAM TOTAL:	337,368	12	319,044	12	18,324-
SUB BOROUGH TOTAL:	30,698,354	678	31,192,894	677	494,540

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	4,974,022	110	5,519,432	109	545,410
BROOKLYN 7 SANITATION DISTRICT	4,823,357	107	4,823,357	107	
BROOKLYN 9 SANITATION DIST	3,573,349	75	3,573,349	75	
BKLYN 10 SANITATION DISTRICT	5,294,755	110	5,294,755	110	
BKLYN 11 SANITATION DISTRICT	7,198,030	155	7,198,030	155	
BKLYN 12 SANITATION DISTRICT	6,750,431	150	6,750,431	150	
BROOKLYN 13 SANITATION DIST	3,740,568	81	3,740,568	81	
BROOKLYN 14 SANITATION DIST	6,206,999	125	6,206,999	125	
BROOKLYN 15 SANITATION DIST	7,096,703	152	7,096,703	152	
BROOKLYN 16 SANITATION DIST	3,755,930	83	3,955,595	80	199,665
BROOKLYN 17 SANITATION DIST	6,374,989	139	6,467,604	139	92,615
BROOKLYN 18 SANITATION DIST	7,748,305	167	7,748,305	167	
PROGRAM TOTAL:	67,537,438	1,454	68,375,128	1,450	837,690

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 6 SANITATION ENFORCEMENT	56,228	2	52,572	2	3,656-
BK 7 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
BK 9 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
BK 10 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 11 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
BK 12 SANITATION ENFORCEMENT	56,228	2	52,562	2	3,666-
BK 13 SANITATION ENFORCEMENT	56,228	2	56,228	2	
BK 14 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
BK 15 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
BK 16 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
BK 17 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
BK 18 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
PROGRAM TOTAL:	674,736	24	627,077	24	47,659-
SUB BOROUGH TOTAL:	68,212,174	1,478	69,002,205	1,474	790,031
BOROUGH TOTAL:	98,910,528	2,156	100,195,099	2,151	1,284,571

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,449,697	72	3,402,397	58	47,300-
MANHATTAN 2 SANITATION DIST	3,773,932	85	3,773,932	85	
MANHATTAN 3 SANITATION DIST	5,068,492	114	5,583,762	109	515,270
MANHATTAN 4 SANITATION DIST	4,174,102	93	4,174,102	93	
MANHATTAN 5 SANITATION DIST	3,330,054	72	3,330,054	72	
MANHATTAN 6 SANITATION DIST	4,899,724	107	4,899,724	107	
MANHATTAN 7 SANITATION DIST	6,596,052	148	6,596,052	148	
MANHATTAN 8 SANITATION DIST	7,288,279	158	7,288,279	158	
MANHATTAN 9 SANITATION DIST	3,282,498	71	3,282,498	71	
MANHATTAN 10 SANITATION DIST	4,338,586	96	4,894,423	94	555,837
MANHATTAN 11 SANITATION DIST	3,362,343	73	3,563,054	69	200,711
MANHATTAN 12 SANITATION DIST	6,739,083	149	6,765,896	127	26,813
PROGRAM TOTAL:	56,302,842	1,238	57,554,173	1,191	1,251,331

GEOGRAPHIC REPORTING
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH MANHATTAN
 PROGRAM SANITATION ENFORCEMENT
 UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN 1 SANITATION ENFORCEMENT	84,342	3	1,521,601	61	1,437,259
MN 2 SANITATION ENFORCEMENT	84,342	3	84,342	3	
MN 3 SANITATION ENFORCEMENT	84,342	3	80,675	3	3,667-
MN 4 SANITATION ENFORCEMENT	56,228	2	56,228	2	
MN 5 SANITATION ENFORCEMENT	56,228	2	52,562	2	3,666-
MN 6 SANITATION ENFORCEMENT	56,228	2	52,562	2	3,666-
MN 7 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
MN 8 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
MN 9 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
MN 10 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
MN 11 SANITATION ENFORCEMENT	56,228	2	56,228	2	
MN 12 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
PROGRAM TOTAL:	759,078	27	2,156,002	85	1,396,924
SUB BOROUGH TOTAL:	57,061,920	1,265	59,710,175	1,276	2,648,255
BOROUGH TOTAL:	57,061,920	1,265	59,710,175	1,276	2,648,255

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	8,775,698	193	8,775,698	193	
QUEENS 8 SANITATION DISTRICT	5,820,028	129	5,820,028	129	
QUEENS 10 SANITATION DISTRICT	6,004,182	131	6,004,182	131	
QUEENS 11 SANITATION DISTRICT	7,344,458	160	7,344,458	160	
QUEENS 12 SANITATION DISTRICT	9,858,791	217	9,858,791	217	
QUEENS 13 SANITATION DISTRICT	10,236,725	212	10,236,725	212	
QUEENS 14 SANITATION DISTRICT	5,135,428	108	5,135,428	108	
PROGRAM TOTAL:	53,175,310	1,150	53,175,310	1,150	

GEOGRAPHIC REPORTING
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 ADOPTED BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 7 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
QNS 8 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 10 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
QNS 11 SANITATION ENFORCEMENT	56,228	2	52,627	2	3,601-
QNS 12 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
QNS 13 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
QNS 14 SANITATION ENFORCEMENT	56,228	2	52,861	2	3,367-
PROGRAM TOTAL:	393,596	14	371,960	14	21,636-
SUB BOROUGH TOTAL:	53,568,906	1,164	53,547,270	1,164	21,636-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 ADOPTED BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	6,791,688	148	6,791,688	148	
QUEENS 2 SANITATION DISTRICT	4,639,930	101	4,582,680	100	57,250-
QUEENS 3 SANITATION DISTRICT	4,886,608	105	4,886,608	105	
QUEENS 4 SANITATION DISTRICT	4,437,242	99	4,437,242	99	
QUEENS 5 SANITATION DISTRICT	6,098,585	137	6,098,585	137	
QUEENS 6 SANITATION DISTRICT	3,594,967	80	3,595,256	80	289
QUEENS 9 SANITATION DISTRICT	5,498,599	119	5,498,599	119	
PROGRAM TOTAL:	35,947,619	789	35,890,658	788	56,961-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 ADOPTED BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 1 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
QNS 2 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
QNS 3 SANITATION ENFORCEMENT	56,228	2	52,588	2	3,640-
QNS 4 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
QNS 5 SANITATION ENFORCEMENT	56,228	2	56,239	2	11
QNS 6 SANITATION ENFORCEMENT	56,228	2	56,228	2	
QNS 9 SANITATION ENFORCEMENT	56,228	2	52,561	2	3,667-
PROGRAM TOTAL:	393,596	14	371,632	14	21,964-
SUB BOROUGH TOTAL:	36,341,215	803	36,262,290	802	78,925-
BOROUGH TOTAL:	89,910,121	1,967	89,809,560	1,966	100,561-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND 1 SANITATION DIS	9,886,594	209	9,886,594	209	
STATEN ISLAND 2 SANITATION DIS	7,890,048	164	7,890,048	164	
STATEN ISLAND 3 SANITATION DIS	10,176,970	211	10,176,970	211	
PROGRAM TOTAL:	27,953,612	584	27,953,612	584	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. 1 SANITATION ENFORCEMENT	56,228	2	48,894	2	7,334-
S.I. 2 SANITATION ENFORCEMENT	56,228	2	56,228	2	
S.I. 3 SANITATION ENFORCEMENT	56,228	2	56,228	2	
PROGRAM TOTAL:	168,684	6	161,350	6	7,334-
SUB BOROUGH TOTAL:	28,122,296	590	28,114,962	590	7,334-
BOROUGH TOTAL:	28,122,296	590	28,114,962	590	7,334-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY 827 DEPARTMENT OF SANITATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06 -----		----- FISCAL YEAR 2007 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	311,032,296	6,777	315,983,184	6,769	4,950,888

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET	FISCAL YEAR 2007 ADOPTED BUDGET	
	AS OF 06/30/06	AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	3,401,794	4,634,140	1,232,346
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	3,401,794	4,634,140	1,232,346
NOT REPORTED GEOGRAPHICALLY	47,720,136	50,170,098	2,449,962
FINANCIAL PLAN SAVINGS	2,717,476-	343,924	3,061,400
APPROPRIATION	48,404,454	55,148,162	6,743,708
FUNDING			
CITY	: 31,834,159	37,343,294	5,509,135
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 5,428,415	6,662,988	1,234,573
STATE	:		
FEDERAL - C.D.	: 10,887,335	10,887,335	
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 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	307,630,502	311,349,044	3,718,542
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	307,630,502	311,349,044	3,718,542
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	13,146,480-	1,976,061	15,122,541
APPROPRIATION	519,640,674	548,835,379	29,194,705
FUNDING			
CITY	516,554,307	547,735,379	31,181,072
OTHER CATEGORICAL	1,086,367	1,100,000	13,633
CAPITAL FUNDS - I.F.A.			
STATE	2,000,000		2,000,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,294,433	17,918,925	1,624,492
FINANCIAL PLAN SAVINGS	2,248,321-	176,679	2,425,000
APPROPRIATION	14,046,112	18,095,604	4,049,492
FUNDING			
CITY	12,093,116	16,271,112	4,177,996
OTHER CATEGORICAL	40,504		40,504-
CAPITAL FUNDS - I.F.A.	1,912,492	1,824,492	88,000-
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 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,336,450	13,668,263	331,813
FINANCIAL PLAN SAVINGS	16,962-	388,038	405,000
APPROPRIATION	13,319,488	14,056,301	736,813
FUNDING			
CITY	12,667,819	13,472,253	804,434
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	651,669	584,048	67,621-
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 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,907,702	54,028,577	2,120,875
FINANCIAL PLAN SAVINGS	60,071	235,071	175,000
APPROPRIATION	51,967,773	54,263,648	2,295,875
FUNDING			
CITY	51,060,128	53,442,003	2,381,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	887,645	821,645	66,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000		20,000-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,760,806	20,248,170	3,512,636-
FINANCIAL PLAN SAVINGS	350,000-		350,000
APPROPRIATION	23,410,806	20,248,170	3,162,636-
FUNDING			
CITY	: 23,410,806	20,248,170	3,162,636-
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 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,365,951	73,721,930	7,355,979
FINANCIAL PLAN SAVINGS			
APPROPRIATION	66,365,951	73,721,930	7,355,979
FUNDING			
CITY	62,340,818	70,833,039	8,492,221
OTHER CATEGORICAL	346,460		346,460-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	231,912		231,912-
FEDERAL - C.D.	2,292,508	2,096,891	195,617-
FEDERAL - OTHER	1,853		1,853-
INTRA-CITY SALES	902,400	542,000	360,400-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,871,661	32,013,209	1,141,548
FINANCIAL PLAN SAVINGS		375,357	375,357
APPROPRIATION	30,871,661	32,388,566	1,516,905
FUNDING			
CITY	30,439,018	32,229,131	1,790,113
OTHER CATEGORICAL	273,208		273,208-
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 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	296,135,626	344,934,923	48,799,297
FINANCIAL PLAN SAVINGS			
APPROPRIATION	296,135,626	344,934,923	48,799,297
FUNDING			
CITY	: 276,598,503	344,684,923	68,086,420
OTHER CATEGORICAL	: 516,759		516,759-
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 2007

AGENCY: 827 DEPARTMENT OF SANITATION

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

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,645,612	19,932,867	287,255
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,645,612	19,932,867	287,255
FUNDING			
CITY	19,220,251	19,532,867	312,616
OTHER CATEGORICAL	167		167-
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	25,194		25,194-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,339,324	16,698,312	1,358,988
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,339,324	16,698,312	1,358,988
FUNDING			
CITY	: 15,339,324	16,698,312	1,358,988
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 2007

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	311,032,296	315,983,184	4,950,888
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	311,032,296	315,983,184	4,950,888
NOT REPORTED GEOGRAPHICALLY	378,176,179	391,544,307	13,368,128
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	431,142,710	490,116,209	58,973,499
FINANCIAL PLAN SAVINGS	18,419,168-	3,495,130	21,914,298
APPROPRIATIONS	1,101,932,017	1,201,138,830	99,206,813
FUNDING			
CITY :	1,054,222,785	1,175,185,451	120,962,666
OTHER CATEGORICAL :	2,263,465	1,100,000	1,163,465-
CAPITAL FUNDS - I.F.A. :	9,900,221	10,913,173	1,012,952
STATE :	21,002,276		21,002,276-
FEDERAL - C.D. :	13,179,843	12,984,226	195,617-
FEDERAL - OTHER :	1,853		1,853-
INTRA-CITY SALES :	1,361,574	955,980	405,594-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX HWY + ST MAINT + OPER	3,901,820	44	5,428,467	44	1,526,647
PROGRAM TOTAL:	3,901,820	44	5,428,467	44	1,526,647

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 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:	4,177,600	61	5,704,247	61	1,526,647
BOROUGH TOTAL:	4,177,600	61	5,704,247	61	1,526,647

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN HWY + ST MAINT + OPER	8,633,179	146	8,312,450	146	320,729-
PROGRAM TOTAL:	8,633,179	146	8,312,450	146	320,729-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 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:	9,339,711	173	9,018,982	173	320,729-
BOROUGH TOTAL:	9,339,711	173	9,018,982	173	320,729-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HWY + ST MAINT + OPER	4,447,872	76	4,447,872	76	
PROGRAM TOTAL:	4,447,872	76	4,447,872	76	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 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:	4,868,184	97	4,868,184	97	
BOROUGH TOTAL:	4,868,184	97	4,868,184	97	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 ADOPTED BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	9,792,724	171	9,478,464	171	314,260-
PROGRAM TOTAL:	9,792,724	171	9,478,464	171	314,260-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 ADOPTED BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 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:	10,333,382	190	10,019,122	190	314,260-
BOROUGH TOTAL:	10,333,382	190	10,019,122	190	314,260-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 ADOPTED BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	4,007,697	57	3,995,028	57	12,669-
PROGRAM TOTAL:	4,007,697	57	3,995,028	57	12,669-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 ADOPTED BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 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:	4,666,951	75	4,654,282	75	12,669-
BOROUGH TOTAL:	4,666,951	75	4,654,282	75	12,669-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	33,385,828	596	34,264,817	596	878,989

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,790,606	30,811,024	1,979,582-
FINANCIAL PLAN SAVINGS	150,000-		150,000
APPROPRIATION	32,640,606	30,811,024	1,829,582-
FUNDING			
CITY	25,875,775	27,319,673	1,443,898
OTHER CATEGORICAL	124,431		124,431-
CAPITAL FUNDS - I.F.A.	2,415,534	2,450,751	35,217
STATE	1,681,550	800,000	881,550-
FEDERAL - C.D.			
FEDERAL - OTHER	2,480,316	177,600	2,302,716-
INTRA-CITY SALES	63,000	63,000	

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	28,085,625	28,085,625	
OTHER	5,300,203	6,179,192	878,989
TOTAL REPORTED GEOGRAPHICALLY	33,385,828	34,264,817	878,989
NOT REPORTED GEOGRAPHICALLY	44,735,967	41,235,518	3,500,449-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	78,121,795	75,500,335	2,621,460-
FUNDING			
CITY	28,501,997	32,370,504	3,868,507
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	34,104,363	35,064,271	959,908
STATE	14,410,486	8,065,560	6,344,926-
FEDERAL - C.D.	86,528		86,528-
FEDERAL - OTHER	935,000		935,000-
INTRA-CITY SALES	83,421		83,421-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,594,062	50,807,196	786,866-
FINANCIAL PLAN SAVINGS	1,979,822-		1,979,822
APPROPRIATION	49,614,240	50,807,196	1,192,956
FUNDING			
CITY	: 21,820,942	22,293,439	472,497
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,620,024	1,648,257	28,233
STATE	: 20,405,561	24,667,500	4,261,939
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,808,137	1,523,000	1,285,137-
INTRA-CITY SALES	: 2,959,576	675,000	2,284,576-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,325,645	56,934,742	13,390,903-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	70,325,645	56,934,742	13,390,903-
FUNDING			
CITY	43,571,501	42,074,775	1,496,726-
OTHER CATEGORICAL	608,691		608,691-
CAPITAL FUNDS - I.F.A.	9,088,323	9,304,845	216,522
STATE	9,906,991	2,852,726	7,054,265-
FEDERAL - C.D.			
FEDERAL - OTHER	7,150,139	2,702,396	4,447,743-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,315,947	52,217,282	2,098,665-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,315,947	52,217,282	2,098,665-
FUNDING			
CITY	: 30,168,836	32,480,186	2,311,350
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 16,664,653	16,938,668	274,015
STATE	: 2,533,355	2,533,355	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,205,381		4,205,381-
INTRA-CITY SALES	: 743,722	265,073	478,649-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,727,773	12,475,935	7,251,838-
FINANCIAL PLAN SAVINGS	960,000-		960,000
APPROPRIATION	18,767,773	12,475,935	6,291,838-
FUNDING			
CITY	11,027,548	10,514,910	512,638-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	3,721,000	1,571,000	2,150,000-
FEDERAL - C.D.			
FEDERAL - OTHER	3,629,200		3,629,200-
INTRA-CITY SALES	20,000	20,000	

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,344,395	27,269,920	5,925,525
FINANCIAL PLAN SAVINGS	351,185-		351,185
APPROPRIATION	20,993,210	27,269,920	6,276,710
FUNDING			
CITY	20,416,936	26,319,920	5,902,984
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.		950,000	950,000
STATE	374,594		374,594-
FEDERAL - C.D.			
FEDERAL - OTHER	201,680		201,680-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,429,325	58,644,541	2,784,784-
FINANCIAL PLAN SAVINGS	300,000-		300,000
APPROPRIATION	61,129,325	58,644,541	2,484,784-
FUNDING			
CITY	4,524,582	4,409,882	114,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	50,927,913	54,116,659	3,188,746
STATE	5,263,167	118,000	5,145,167-
FEDERAL - C.D.	297,079		297,079-
FEDERAL - OTHER	50,000		50,000-
INTRA-CITY SALES	66,584		66,584-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	113,504,600	29,684,195	83,820,405-
FINANCIAL PLAN SAVINGS	2,553,506-		2,553,506
APPROPRIATION	110,951,094	29,684,195	81,266,899-
FUNDING			
CITY	27,326,966	28,548,195	1,221,229
OTHER CATEGORICAL	650,000		650,000-
CAPITAL FUNDS - I.F.A.			
STATE	1,036,000		1,036,000-
FEDERAL - C.D.			
FEDERAL - OTHER	8,622,057	736,000	7,886,057-
INTRA-CITY SALES	73,316,071	400,000	72,916,071-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	159,724,362	159,926,848	202,486
FINANCIAL PLAN SAVINGS	4,346,717-		4,346,717
APPROPRIATION	155,377,645	159,926,848	4,549,203
FUNDING			
CITY	125,188,633	146,200,940	21,012,307
OTHER CATEGORICAL	151,721		151,721-
CAPITAL FUNDS - I.F.A.	99,422		99,422-
STATE	9,006,645	5,117,908	3,888,737-
FEDERAL - C.D.			
FEDERAL - OTHER	20,870,180	8,608,000	12,262,180-
INTRA-CITY SALES	61,044		61,044-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET	FISCAL YEAR 2007 ADOPTED BUDGET	
AS OF 06/30/06	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	28,085,625	28,085,625	
OTHER	5,300,203	6,179,192	878,989
TOTAL REPORTED GEOGRAPHICALLY	33,385,828	34,264,817	878,989
NOT REPORTED GEOGRAPHICALLY	253,762,227	232,005,762	21,756,465-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	375,730,455	288,001,439	87,729,016-
FINANCIAL PLAN SAVINGS	10,641,230-		10,641,230
APPROPRIATIONS	652,237,280	554,272,018	97,965,262-
FUNDING			
CITY :	338,423,716	372,532,424	34,108,708
OTHER CATEGORICAL :	1,534,843		1,534,843-
CAPITAL FUNDS - I.F.A. :	115,290,257	120,843,476	5,553,219
STATE :	68,339,349	45,726,049	22,613,300-
FEDERAL - C.D. :	383,607		383,607-
FEDERAL - OTHER :	50,952,090	13,746,996	37,205,094-
INTRA-CITY SALES :	77,313,418	1,423,073	75,890,345-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	1,344,049	32	1,344,049	35	
PROGRAM TOTAL:	1,344,049	32	1,344,049	35	

GEOGRAPHIC REPORTING
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 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 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX PARKS & PLAYGDS. MAINT.	15,435,685	162	16,195,021	230	759,336
PROGRAM TOTAL:	15,435,685	162	16,195,021	230	759,336

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX BORO-WIDE RECREATION	586,892	4	559,419	5	27,473-
PROGRAM TOTAL:	586,892	4	559,419	5	27,473-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 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:	17,712,642	205	18,444,505	277	731,863
BOROUGH TOTAL:	17,712,642	205	18,444,505	277	731,863

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	1,652,103	38	1,654,044	38	1,941
PROGRAM TOTAL:	1,652,103	38	1,654,044	38	1,941

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 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 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN. PARKS & PLAYGDS. MAINT.	21,843,982	206	22,044,389	309	200,407
PROGRAM TOTAL:	21,843,982	206	22,044,389	309	200,407

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BORO-WIDE RECREATION	1,100,512	5	1,026,020	9	74,492-
PROGRAM TOTAL:	1,100,512	5	1,026,020	9	74,492-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 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:	25,024,772	259	25,152,628	366	127,856
BOROUGH TOTAL:	25,024,772	259	25,152,628	366	127,856

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 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 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 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 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH. PARKS & PLAYGDS. MAINT.	21,341,450	215	20,208,769	360	1,132,681-
PROGRAM TOTAL:	21,341,450	215	20,208,769	360	1,132,681-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN BORO-WIDE RECREATION	2,219,655	11	1,894,437	31	325,218-
PROGRAM TOTAL:	2,219,655	11	1,894,437	31	325,218-
SUB BOROUGH TOTAL:	25,100,940	255	23,643,041	420	1,457,899-
BOROUGH TOTAL:	25,100,940	255	23,643,041	420	1,457,899-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 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 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS HORTICULTURE/FORESTRY	1,098,355	27	1,100,330	28	1,975
PROGRAM TOTAL:	1,098,355	27	1,100,330	28	1,975

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS PARKS & PLAYGDS. MAINT.	21,775,079	203	21,742,147	305	32,932-
PROGRAM TOTAL:	21,775,079	203	21,742,147	305	32,932-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS BORO-WIDE RECREATION	1,597,377	4	1,177,235	11	420,142-
PROGRAM TOTAL:	1,597,377	4	1,177,235	11	420,142-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH QUEENS
 PROGRAM VEHICLE REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS VEHICLE REPAIR SHOP/TS	703,982	14	703,982	14	
PROGRAM TOTAL:	703,982	14	703,982	14	
SUB BOROUGH TOTAL:	26,537,772	272	26,086,673	382	451,099-
BOROUGH TOTAL:	26,537,772	272	26,086,673	382	451,099-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 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 2007

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISL HORTICULTURE/FORESTRY	340,094	8	380,094	9	40,000
PROGRAM TOTAL:	340,094	8	380,094	9	40,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S. I. PARKS & PLAYGDS. MAINT.	6,039,061	47	7,193,565	96	1,154,504
PROGRAM TOTAL:	6,039,061	47	7,193,565	96	1,154,504

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. BORO-WIDE RECREATION	1,019,271	6	959,191	12	60,080-
PROGRAM TOTAL:	1,019,271	6	959,191	12	60,080-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD VEHICLE REPAIR SHOP/TS	330,002	7	330,002	7	
PROGRAM TOTAL:	330,002	7	330,002	7	
SUB BOROUGH TOTAL:	8,592,213	85	9,726,637	141	1,134,424
BOROUGH TOTAL:	8,592,213	85	9,726,637	141	1,134,424

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06		FISCAL YEAR 2007 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	102,968,339	1,076	103,053,484	1,586	85,145

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,511,873	6,287,188	224,685-
FINANCIAL PLAN SAVINGS	93,488	24,173	69,315-
APPROPRIATION	6,605,361	6,311,361	294,000-
FUNDING			
CITY	5,991,114	5,697,114	294,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	614,247	614,247	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	87,730,171	88,537,053	806,882
OTHER	8,714,461	8,900,129	185,668
TOTAL REPORTED GEOGRAPHICALLY	96,444,632	97,437,182	992,550
NOT REPORTED GEOGRAPHICALLY	93,867,820	85,563,441	8,304,379-
FINANCIAL PLAN SAVINGS	1,403,730	1,166,375	237,355-
APPROPRIATION	191,716,182	184,166,998	7,549,184-
FUNDING			
CITY	140,159,306	142,432,948	2,273,642
OTHER CATEGORICAL	8,989,244	1,908,844	7,080,400-
CAPITAL FUNDS - I.F.A.			
STATE	665,955		665,955-
FEDERAL - C.D.	1,229,257	1,229,257	
FEDERAL - OTHER	414,456		414,456-
INTRA-CITY SALES	40,257,964	38,595,949	1,662,015-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,058,257	23,800,109	4,741,852
FINANCIAL PLAN SAVINGS	3,537	8,490	4,953
APPROPRIATION	19,061,794	23,808,599	4,746,805
FUNDING			
CITY	: 237,552		237,552-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 18,824,242	23,808,599	4,984,357
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 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	5,915,232	5,044,627	870,605-
OTHER	608,475	571,675	36,800-
TOTAL REPORTED GEOGRAPHICALLY	6,523,707	5,616,302	907,405-
NOT REPORTED GEOGRAPHICALLY	11,636,685	12,051,729	415,044
FINANCIAL PLAN SAVINGS	25,259	1,707	23,552-
APPROPRIATION	18,185,651	17,669,738	515,913-
FUNDING			
CITY	13,195,642	17,669,738	4,474,096
OTHER CATEGORICAL	1,057,514		1,057,514-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,460,503		3,460,503-
FEDERAL - OTHER	98,312		98,312-
INTRA-CITY SALES	373,680		373,680-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,053,619	45,655,252	6,398,367-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,053,619	45,655,252	6,398,367-
FUNDING			
CITY	38,482,139	39,832,948	1,350,809
OTHER CATEGORICAL	6,195,230	1,031,156	5,164,074-
CAPITAL FUNDS - I.F.A.			
STATE	797,082		797,082-
FEDERAL - C.D.	1,315,073	524,824	790,249-
FEDERAL - OTHER	944,872		944,872-
INTRA-CITY SALES	4,319,223	4,266,324	52,899-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,981,073	27,326,417	2,345,344
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,981,073	27,326,417	2,345,344
FUNDING			
CITY	24,205,310	27,326,417	3,121,107
OTHER CATEGORICAL	716,143		716,143-
CAPITAL FUNDS - I.F.A.			
STATE	59,620		59,620-
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 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,062,838	1,234,131	828,707-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,062,838	1,234,131	828,707-
FUNDING			
CITY	884,299	1,234,131	349,832
OTHER CATEGORICAL	863,874		863,874-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	218,352		218,352-
FEDERAL - OTHER	51,688		51,688-
INTRA-CITY SALES	44,625		44,625-

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

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	808,380	808,380	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	808,380	808,380	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	808,380	808,380	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2007

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2006 CURRENT MODIFIED BUDGET AS OF 06/30/06	FISCAL YEAR 2007 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	93,645,403	93,581,680	63,723-
OTHER	9,322,936	9,471,804	148,868
TOTAL REPORTED GEOGRAPHICALLY	102,968,339	103,053,484	85,145
NOT REPORTED GEOGRAPHICALLY	131,074,635	127,702,467	3,372,168-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,905,910	75,024,180	4,881,730-
FINANCIAL PLAN SAVINGS	1,526,014	1,200,745	325,269-
APPROPRIATIONS	315,474,898	306,980,876	8,494,022-
FUNDING			
CITY :	223,155,362	234,193,296	11,037,934
OTHER CATEGORICAL :	17,822,005	2,940,000	14,882,005-
CAPITAL FUNDS - I.F.A. :	19,632,622	24,616,979	4,984,357
STATE :	1,522,657		1,522,657-
FEDERAL - C.D. :	6,837,432	2,368,328	4,469,104-
FEDERAL - OTHER :	1,509,328		1,509,328-
INTRA-CITY SALES :	44,995,492	42,862,273	2,133,219-