

The City of New York
Fiscal Year 2005

Michael R. Bloomberg, Mayor

Geographic Reports for Expense Budget

Office of Management and Budget

Mark Page, Director



INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

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

HEADCOUNT INFORMATION

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

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

USES FOR THE GEOGRAPHIC REPORT

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

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

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,230,989	19,215,721	1,984,732
FINANCIAL PLAN SAVINGS		487,992-	487,992-
APPROPRIATION	17,230,989	18,727,729	1,496,740
FUNDING			
CITY	14,870,717	15,332,725	462,008
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	463,448	713,448	250,000
STATE	80,000	80,000	
FEDERAL - JTPA			
FEDERAL - C.D.	65,000	65,000	
FEDERAL - OTHER			
INTRA-CITY SALES	1,751,824	2,536,556	784,732

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,987,052	19,987,052	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,987,052	19,987,052	
FUNDING			
CITY	14,926,447	16,661,021	1,734,574
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,397,530	2,397,530	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	822,208	822,208	
FEDERAL - OTHER	1,840,867	106,293	1,734,574-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,364,121	2,259,149	104,972-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,364,121	2,259,149	104,972-
FUNDING			
CITY	:	2,259,149	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	104,972	104,972-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,073,717	6,354,667	280,950
FINANCIAL PLAN SAVINGS	368,615	80	368,535-
APPROPRIATION	6,442,332	6,354,747	87,585-
FUNDING			
CITY	4,148,838	4,148,838	
OTHER CATEGORICAL	2,225,494	2,137,909	87,585-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	435,914	435,914	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	435,914	435,914	
FUNDING			
CITY	:	435,914	435,914
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	438,496	438,496	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	438,496	438,496	
FUNDING			
CITY	196,820	196,820	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	66,568	66,568	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	175,108	175,108	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
270 MAYOR'S VOLUNTARY ACTN CTR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	227,591	227,591	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	227,591	227,591	
FUNDING			
CITY	:	227,591	227,591
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,480,068	1,480,068	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,480,068	1,480,068	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	1,480,068	1,480,068
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,280,124	1,280,124	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,280,124	1,280,124	
FUNDING			
CITY	:	1,280,124	1,280,124
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
350 COMM STATUS OF WOMEN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	168,928	168,928	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	168,928	168,928	
FUNDING			
CITY	:	168,928	168,928
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,806,428	2,915,996	890,432-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,806,428	2,915,996	890,432-
FUNDING			
CITY	2,840,996	2,840,996	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	75,000	75,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	890,432		890,432-

GEOGRAPHIC REPORTING
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 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	885,092	774,684	110,408-
FINANCIAL PLAN SAVINGS	179,592		179,592-
APPROPRIATION	1,064,684	774,684	290,000-
FUNDING			
CITY	1,064,684	774,684	290,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,985,956	3,070,537	84,581
FINANCIAL PLAN SAVINGS		13,000-	13,000-
APPROPRIATION	2,985,956	3,057,537	71,581
FUNDING			
CITY	2,948,356	3,035,487	87,131
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,250		11,250-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	26,350	22,050	4,300-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,312,494	6,686,547	625,947-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,312,494	6,686,547	625,947-
FUNDING			
CITY	5,938,468	5,312,521	625,947-
OTHER CATEGORICAL	343,877	343,877	
CAPITAL FUNDS - I.F.A.	781,566	781,566	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	248,583	248,583	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,316,700	3,935,576	1,381,124-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,316,700	3,935,576	1,381,124-
FUNDING			
CITY	: 101,449	101,449	
OTHER CATEGORICAL	: 67,830		67,830-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	: 3,834,127	3,834,127	
FEDERAL - OTHER	: 1,313,294		1,313,294-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,337,358	1,956,399	380,959-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,337,358	1,956,399	380,959-
FUNDING			
CITY	1,890,854	1,890,854	
OTHER CATEGORICAL	446,504	65,545	380,959-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	157,839	133,999	23,840-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	157,839	133,999	23,840-
FUNDING			
CITY	148,789	133,999	14,790-
OTHER CATEGORICAL	9,050		9,050-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	801,031	210,591	590,440-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	801,031	210,591	590,440-
FUNDING			
CITY	21,996	21,845	151-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	779,035	188,746	590,289-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
271 MAYOR'S VOLUNTARY ACT CTR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,355	17,355	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,355	17,355	
FUNDING			
CITY	17,355	17,355	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

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

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

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

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	201,572	162,862	38,710-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	201,572	162,862	38,710-
FUNDING			
CITY	: 201,572	162,862	38,710-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	287,060	74,647	212,413-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	287,060	74,647	212,413-
FUNDING			
CITY	: 287,060	: 74,647	: 212,413-
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	:	:	:
STATE	:	:	:
FEDERAL - JTPA	:	:	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	:	:	:
INTRA-CITY SALES	:	:	:

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,378,520	55,538,390	1,159,870
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,528,161	16,315,242	3,212,919-
FINANCIAL PLAN SAVINGS	548,207	500,912-	1,049,119-
APPROPRIATIONS	74,454,888	71,352,720	3,102,168-
FUNDING			
CITY	54,086,903	55,144,538	1,057,635
OTHER CATEGORICAL	3,092,755	2,547,331	545,424-
CAPITAL FUNDS - I.F.A.	5,264,180	5,514,180	250,000
STATE	91,250	80,000	11,250-
FEDERAL - JTPA			
FEDERAL - C.D.	5,924,061	5,333,772	590,289-
FEDERAL - OTHER	3,259,133	106,293	3,152,840-
INTRA-CITY SALES	2,736,606	2,626,606	110,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX DETECTIVE SERVICES	21,142,577	420	21,142,577	420	
40 PRECINCT BX BOARD 1	12,835,093	321	12,835,093	321	
41 PRECINCT BX BOARD 2	10,065,880	228	10,065,880	228	
42 PRECINCT BX BOARD 3	10,195,342	236	10,195,342	236	
44 PRECINCT BRONX BOARD 4	14,762,864	379	14,762,864	379	
46 PRECINCT BX BOARD 5	14,404,527	368	14,404,527	368	
48 PRECINCT BX BOARD 6	11,131,214	250	11,131,214	250	
52 PRECINCT BX BOARD 7	12,914,145	293	12,914,145	293	
50 PRECINCT BX BOARD 8	8,644,116	189	8,644,116	189	
45 PRECINCT BX BOARD 10	8,903,483	197	8,903,483	197	
49 PRECINCT BX BOARD 11	9,240,353	204	9,240,353	204	
43 PRECINCT BX BOARD 9	14,608,733	364	14,608,733	364	
47 PRECINCT BX BOARD 12	12,099,457	272	12,099,457	272	
BRONX BOROUGH COMMAND	15,371,485	345	15,371,485	345	
PROGRAM TOTAL:	176,319,269	4,066	176,319,269	4,066	
SUB BOROUGH TOTAL:	176,319,269	4,066	176,319,269	4,066	
BOROUGH TOTAL:	176,319,269	4,066	176,319,269	4,066	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN DETECTIVE SERVICES	35,653,082	714	35,653,082	714	
PROGRAM TOTAL:	35,653,082	714	35,653,082	714	
SUB BOROUGH TOTAL:	35,653,082	714	35,653,082	714	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	10,389,536	231	10,389,536	231	
84 PRECINCT BKLYN BOARD 2	10,716,120	238	10,716,120	238	
79 PRECINCT BKLYN BOARD 3	13,177,918	303	13,177,918	303	
83 PRECINCT BKLYN BOARD 4	13,317,407	300	13,317,407	300	
75 PRECINCT BKLYN BOARD 5	18,415,470	460	18,415,470	460	
77 PRECINCT BKLYN BOARD 8	12,787,806	291	12,787,806	291	
73 PRECINCT BKLYN BOARD 16	12,528,103	295	12,528,103	295	
BROOKLYN NORTH BOROUGH COMMAND	10,527,116	219	10,527,116	219	
94 PRECINCT BKLYN BOARD 1	7,068,530	154	7,068,530	154	
88 PRECINCT BKLYN BOARD 2	8,549,162	196	8,549,162	196	
81 PRECINCT BKLYN BOARD 3	9,893,785	227	9,893,785	227	
PROGRAM TOTAL:	127,370,953	2,914	127,370,953	2,914	
SUB BOROUGH TOTAL:	127,370,953	2,914	127,370,953	2,914	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	6,933,030	145	6,933,030	145	
71 PRECINCT BKLYN BOARD 9	12,210,637	272	12,210,637	272	
62 PRECINCT BKLYN BOARD 11	8,665,491	192	8,665,491	192	
61 PRECINCT BKLYN BOARD 15	9,406,986	206	9,406,986	206	
67 PRECINCT BKLYN BOARD 17	12,675,654	326	12,675,654	326	
63 PRECINCT BKLYN BOARD 18	7,877,195	170	7,877,195	170	
60 PRECINCT BKLYN BOARD 13	10,254,960	227	10,254,960	227	
66 PRECINCT BKLYN BOARD 12	8,534,885	191	8,534,885	191	
68 PRECINCT BKLYN BOARD 10	7,734,577	167	7,734,577	167	
69 PRECINCT BKLYN BOARD 18	8,503,930	173	8,503,930	173	
70 PRECINCT BKLYN BOARD 14	12,268,295	272	12,268,295	272	
72 PRECINCT BKLYN BOARD 7	9,480,537	208	9,480,537	208	
78 PRECINCT BKLYN BOARD 6	8,273,672	181	8,273,672	181	
BROOKLYN SOUTH BOROUGH COMMAND	13,524,966	272	13,524,966	272	
PROGRAM TOTAL:	136,344,815	3,002	136,344,815	3,002	
SUB BOROUGH TOTAL:	136,344,815	3,002	136,344,815	3,002	
BOROUGH TOTAL:	299,368,850	6,630	299,368,850	6,630	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN DETECTIVE SERVICE	29,994,501	593	29,994,501	593	
PROGRAM TOTAL:	29,994,501	593	29,994,501	593	
SUB BOROUGH TOTAL:	29,994,501	593	29,994,501	593	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	12,017,824	279	12,017,824	279	
28 PRECINCT MANHATTAN BD 10	9,158,118	208	9,158,118	208	
20 PRECINCT MANHATTAN BD 7	8,672,961	189	8,672,961	189	
19 PRECINCT MANHATTAN BD 8	12,213,831	265	12,213,831	265	
26 PRECINCT MANHATTAN BD 9	7,582,096	164	7,582,096	164	
32 PRECINCT MANHATTAN BD 10	11,834,159	260	11,834,159	260	
25 PRECINCT MANHATTAN BD 11	10,068,223	223	10,068,223	223	
34 PRECINCT MANHATTAN BD 12	11,983,511	272	11,983,511	272	
23 PRECINCT MANHATTAN BD 11	11,195,068	246	11,195,068	246	
30 PRECINCT MANHATTAN BD 9	10,763,338	249	10,763,338	249	
CENTRAL PARK PRECINCT	6,541,132	144	6,541,132	144	
MANHATTAN NORTH BORO COMMAND	11,052,343	221	11,052,343	221	
24 PRECINCT MANHATTAN BD 7	9,453,737	206	9,453,737	206	
PROGRAM TOTAL:	132,536,341	2,926	132,536,341	2,926	
SUB BOROUGH TOTAL:	132,536,341	2,926	132,536,341	2,926	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	10,499,203	232	10,499,203	232	
7 PRECINCT MANHATTAN BD 3	7,504,952	167	7,504,952	167	
10 PRECINCT MANHATTAN BD 4	8,424,323	188	8,424,323	188	
17 PRECINCT MANHATTAN BD 6	9,137,573	199	9,137,573	199	
1 PRECINCT MANHATTAN BDS 1, 2	9,967,928	222	9,967,928	222	
MIDTOWN SO MANH BDS 4, 5, 6	15,713,131	401	15,713,131	401	
5 PRECINCT MANHATTAN BDS 1,2,3	11,657,564	252	11,657,564	252	
13 PRECINCT MANHATTAN BDS 5,6	10,839,120	240	10,839,120	240	
MANHATTAN SOUTH BORO COMMAND	14,623,388	325	14,623,388	325	
MIDTOWN NO MANHATTAN BDS 4, 5	14,063,726	357	14,063,726	357	
9 PRECINCT MANHATTAN BDS 2, 3	9,928,314	227	9,928,314	227	
PROGRAM TOTAL:	122,359,222	2,810	122,359,222	2,810	
SUB BOROUGH TOTAL:	122,359,222	2,810	122,359,222	2,810	
BOROUGH TOTAL:	284,890,064	6,329	284,890,064	6,329	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS DETECTIVE SERVICES	22,766,674	451	22,766,674	451	
QUEENS BOROUGH COMMAND	20,297,862	439	20,297,862	439	
PROGRAM TOTAL:	43,064,536	890	43,064,536	890	
SUB BOROUGH TOTAL:	43,064,536	890	43,064,536	890	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	8,920,964	198	8,920,964	198	
104 PRECINCT QUEENS BD 5	9,391,227	202	9,391,227	202	
112 PRECINCT QUEENS BD 6	7,922,610	168	7,922,610	168	
109 PRECINCT QUEENS BD 7	11,397,888	246	11,397,888	246	
111 PRECINCT QUEENS BD 11	7,283,145	151	7,283,145	151	
115 PRECINCT QUEENS BD 3	10,129,603	228	10,129,603	228	
110 PRECINCT QUEENS BD 4	9,674,779	219	9,674,779	219	
114 PRECINCT QUEENS BD 1	12,231,711	277	12,231,711	277	
PROGRAM TOTAL:	76,951,927	1,689	76,951,927	1,689	
SUB BOROUGH TOTAL:	76,951,927	1,689	76,951,927	1,689	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	8,748,488	191	8,748,488	191	
102 PRECINCT QUEENS BD 9	9,070,225	198	9,070,225	198	
106 PRECINCT QUEENS BD 10	9,370,600	209	9,370,600	209	
103 PRECINCT QUEENS BD 12	13,030,596	296	13,030,596	296	
105 PRECINCT QUEENS BD 13	12,501,699	269	12,501,699	269	
100 PRECINCT QUEENS BD 14	6,559,041	143	6,559,041	143	
113 PRECINCT QUEENS BD 12	10,194,248	239	10,194,248	239	
101 PRECINCT QUEENS BD 14	9,666,368	220	9,666,368	220	
PROGRAM TOTAL:	79,141,265	1,765	79,141,265	1,765	
SUB BOROUGH TOTAL:	79,141,265	1,765	79,141,265	1,765	
BOROUGH TOTAL:	199,157,728	4,344	199,157,728	4,344	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	3,039,845	59	3,039,845	59	
120 PRECINCT STATEN ISLAND BD1	14,315,607	357	14,315,607	357	
123 PRECINCT STATEN ISLAND BD3	7,045,722	148	7,045,722	148	
122 PCT ST ISLAND BDS 2,3	10,239,516	222	10,239,516	222	
STATEN ISLAND BOROUGH COMMAND	14,365,527	324	14,365,527	324	
PROGRAM TOTAL:	49,006,217	1,110	49,006,217	1,110	
SUB BOROUGH TOTAL:	49,006,217	1,110	49,006,217	1,110	
BOROUGH TOTAL:	49,006,217	1,110	49,006,217	1,110	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY 056 POLICE DEPARTMENT

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03 -----		----- FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	1,008,742,128	22,479	1,008,742,128	22,479	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,008,742,128	1,008,742,128	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,008,742,128	1,008,742,128	
NOT REPORTED GEOGRAPHICALLY	1,157,830,645	1,219,523,220	61,692,575
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,166,572,773	2,228,265,348	61,692,575
FUNDING			
CITY	2,141,436,271	2,208,298,534	66,862,263
OTHER CATEGORICAL	2,451,099		2,451,099-
CAPITAL FUNDS - I.F.A.			
STATE	1,787,808	671,621	1,116,187-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	20,897,595	19,295,193	1,602,402-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	228,941,874	228,941,874	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	228,941,874	228,941,874	
FUNDING			
CITY	228,900,874	228,900,874	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	41,000	41,000	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	135,634,294	134,959,021	675,273-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	135,634,294	134,959,021	675,273-
FUNDING			
CITY	9,673,802	9,673,802	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	125,960,492	125,285,219	675,273-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	177,272,232	177,272,232	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	177,272,232	177,272,232	
FUNDING			
CITY	:	177,272,232	177,272,232
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	93,028,078	93,028,078	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	93,028,078	93,028,078	
FUNDING			
CITY	92,984,531	92,984,531	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	43,547	43,547	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,302,003	75,310,077	8,991,926-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	84,302,003	75,310,077	8,991,926-
FUNDING			
CITY	73,513,078	73,513,078	
OTHER CATEGORICAL	7,386,180		7,386,180-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	1,605,746		1,605,746-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	180,530,211	180,530,211	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	180,530,211	180,530,211	
FUNDING			
CITY	:	180,530,211	180,530,211
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	126,774,677	125,634,677	1,140,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	126,774,677	125,634,677	1,140,000-
FUNDING			
CITY	53,738,677	53,738,677	
OTHER CATEGORICAL	73,036,000	71,896,000	1,140,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,145,668	56,601,473	6,544,195-
FINANCIAL PLAN SAVINGS	3,303,078-	3,303,078-	
APPROPRIATION	59,842,590	53,298,395	6,544,195-
FUNDING			
CITY	50,814,663	49,011,786	1,802,877-
OTHER CATEGORICAL	1,326,975		1,326,975-
CAPITAL FUNDS - I.F.A.			
STATE	6,770,727	4,286,609	2,484,118-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	930,225		930,225-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,931,280	10,438,896	19,492,384-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,931,280	10,438,896	19,492,384-
FUNDING			
CITY	7,347,897	7,354,749	6,852
OTHER CATEGORICAL	1,809,270		1,809,270-
CAPITAL FUNDS - I.F.A.			
STATE	1,698,586		1,698,586-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	19,072,980	3,081,600	15,991,380-
INTRA-CITY SALES	2,547	2,547	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,363,866	4,903,848	1,539,982
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,363,866	4,903,848	1,539,982
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	17,866		17,866-
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	3,346,000	4,903,848	1,557,848

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	116,314,224	131,048,987	14,734,763
FINANCIAL PLAN SAVINGS	2,974,445-	2,974,445-	
APPROPRIATION	113,339,779	128,074,542	14,734,763
FUNDING			
CITY	106,702,033	128,066,542	21,364,509
OTHER CATEGORICAL	4,864,362		4,864,362-
CAPITAL FUNDS - I.F.A.			
STATE	1,569,739		1,569,739-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	195,645		195,645-
INTRA-CITY SALES	8,000	8,000	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,634,528	1,238,082	3,396,446-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,634,528	1,238,082	3,396,446-
FUNDING			
CITY	4,634,528	1,238,082	3,396,446-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,415,113	5,273,659	1,141,454-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,415,113	5,273,659	1,141,454-
FUNDING			
CITY	5,793,659	5,273,659	520,000-
OTHER CATEGORICAL	9,700		9,700-
CAPITAL FUNDS - I.F.A.			
STATE	252,186		252,186-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	359,568		359,568-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,008,742,128	1,008,742,128	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,008,742,128	1,008,742,128	
NOT REPORTED GEOGRAPHICALLY	2,184,314,014	2,235,199,390	50,885,376
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	223,804,679	209,504,945	14,299,734-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	6,277,523- 3,410,583,298	6,277,523- 3,447,168,940	36,585,642
FUNDING			
CITY :	3,133,342,456	3,215,856,757	82,514,301
OTHER CATEGORICAL :	90,901,452	71,896,000	19,005,452-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	13,684,792	4,958,230	8,726,562-
FEDERAL - JTPA :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	41,456,013	22,376,793	19,079,220-
INTRA-CITY SALES :	129,401,586	130,284,161	882,575

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX ENG & LAD CO, BATT, DIV, BC	113,758,482	1,721	115,142,135	1,721	1,383,653
PROGRAM TOTAL:	113,758,482	1,721	115,142,135	1,721	1,383,653

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX FIRE PREVENTION	900,074	24	900,074	24	
PROGRAM TOTAL:	900,074	24	900,074	24	
SUB BOROUGH TOTAL:	114,658,556	1,745	116,042,209	1,745	1,383,653
BOROUGH TOTAL:	114,658,556	1,745	116,042,209	1,745	1,383,653

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK ENG & LAD CO, BATT, DIV, BC	219,606,358	3,210	214,070,871	3,208	5,535,487-
PROGRAM TOTAL:	219,606,358	3,210	214,070,871	3,208	5,535,487-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN FIRE PREVENTION	1,952,949	49	1,952,949	49	
PROGRAM TOTAL:	1,952,949	49	1,952,949	49	
SUB BOROUGH TOTAL:	221,559,307	3,259	216,023,820	3,257	5,535,487-
BOROUGH TOTAL:	221,559,307	3,259	216,023,820	3,257	5,535,487-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN ENG & LAD CO, BATT, DIV, BC	143,214,822	2,166	144,957,775	2,166	1,742,953
PROGRAM TOTAL:	143,214,822	2,166	144,957,775	2,166	1,742,953

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN FIRE PREVENTION	1,329,744	36	1,329,744	36	
PROGRAM TOTAL:	1,329,744	36	1,329,744	36	
SUB BOROUGH TOTAL:	144,544,566	2,202	146,287,519	2,202	1,742,953
BOROUGH TOTAL:	144,544,566	2,202	146,287,519	2,202	1,742,953

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN ENG & LAD CO, BATT, DIV, BC	154,916,087	2,348	156,776,014	2,348	1,859,927
PROGRAM TOTAL:	154,916,087	2,348	156,776,014	2,348	1,859,927

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS FIRE PREVENTION	1,231,195	32	1,232,239	32	1,044
PROGRAM TOTAL:	1,231,195	32	1,232,239	32	1,044
SUB BOROUGH TOTAL:	156,147,282	2,380	158,008,253	2,380	1,860,971
BOROUGH TOTAL:	156,147,282	2,380	158,008,253	2,380	1,860,971

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI ENG & LAD CO, BATT, DIV, BC	54,855,303	838	55,516,365	838	661,062
PROGRAM TOTAL:	54,855,303	838	55,516,365	838	661,062

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND FIRE PREVENTION	269,955	7	269,955	7	
PROGRAM TOTAL:	269,955	7	269,955	7	
SUB BOROUGH TOTAL:	55,125,258	845	55,786,320	845	661,062
BOROUGH TOTAL:	55,125,258	845	55,786,320	845	661,062

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	692,034,969	10,431	692,148,121	10,429	113,152

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,528,474	54,417,191	888,717
FINANCIAL PLAN SAVINGS	7,375,724-	7,683,805-	308,081-
APPROPRIATION	46,152,750	46,733,386	580,636
FUNDING			
CITY	46,152,750	46,733,386	580,636
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	532,590,072	532,930,404	340,332
OTHER	153,760,980	153,532,756	228,224-
TOTAL REPORTED GEOGRAPHICALLY	686,351,052	686,463,160	112,108
NOT REPORTED GEOGRAPHICALLY	71,782,006	58,998,105	12,783,901-
FINANCIAL PLAN SAVINGS	73,050,454	69,360,324	3,690,130-
APPROPRIATION	831,183,512	814,821,589	16,361,923-
FUNDING			
CITY	817,321,393	813,971,595	3,349,798-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	792,125	792,125	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	13,069,994	57,869	13,012,125-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,183,564	10,561,350	622,214-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,183,564	10,561,350	622,214-
FUNDING			
CITY	:	11,183,564	10,561,350
OTHER CATEGORICAL	:		622,214-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	5,633,884	5,633,884	
OTHER	50,033	51,077	1,044
TOTAL REPORTED GEOGRAPHICALLY	5,683,917	5,684,961	1,044
NOT REPORTED GEOGRAPHICALLY	13,200,566	13,289,522	88,956
FINANCIAL PLAN SAVINGS	299,999-	203,772-	96,227
APPROPRIATION	18,584,484	18,770,711	186,227
FUNDING			
CITY	18,584,484	18,770,711	186,227
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	135,377,583	134,963,533	414,050-
FINANCIAL PLAN SAVINGS	1,088,154-	1,183,895-	95,741-
APPROPRIATION	134,289,429	133,779,638	509,791-
FUNDING			
CITY	: 39,242,561	38,967,260	275,301-
OTHER CATEGORICAL	: 92,336,518	92,336,518	
CAPITAL FUNDS - I.F.A.	:		
STATE	: 466,987	466,987	
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 234,490		234,490-
INTRA-CITY SALES	: 2,008,873	2,008,873	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,747,379	50,586,527	15,160,852-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	65,747,379	50,586,527	15,160,852-
FUNDING			
CITY	49,653,027	50,586,527	933,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	16,094,352		16,094,352-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,866,304	21,012,326	146,022
FINANCIAL PLAN SAVINGS	65,784	46,440	19,344-
APPROPRIATION	20,932,088	21,058,766	126,678
FUNDING			
CITY	20,551,726	20,532,382	19,344-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	207,875	207,875	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	172,487	318,509	146,022
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,220	82,220	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,220	82,220	
FUNDING			
CITY	82,220	82,220	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	521,410	472,623	48,787-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	521,410	472,623	48,787-
FUNDING			
CITY	:	472,623	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	48,787	48,787-
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,731,962	18,731,962	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,731,962	18,731,962	
FUNDING			
CITY	14,879,567	14,879,567	
OTHER CATEGORICAL	3,453,381	3,453,381	
CAPITAL FUNDS - I.F.A.			
STATE	379,014	379,014	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	538,223,956	538,564,288	340,332
OTHER	153,811,013	153,583,833	227,180-
TOTAL REPORTED GEOGRAPHICALLY	692,034,969	692,148,121	113,152
NOT REPORTED GEOGRAPHICALLY	285,072,193	272,229,701	12,842,492-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	105,949,275	90,885,658	15,063,617-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	64,352,361 1,147,408,798	60,335,292 1,115,598,772	4,017,069- 31,810,026-
FUNDING			
CITY :	1,018,123,915	1,015,557,621	2,566,294-
OTHER CATEGORICAL :	95,789,899	95,789,899	
CAPITAL FUNDS - I.F.A. :			
STATE :	1,894,788	1,846,001	48,787-
FEDERAL - JTPA :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	29,571,323	376,378	29,194,945-
INTRA-CITY SALES :	2,028,873	2,028,873	

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

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

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

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN BOROUGH PROGRAMS	396,152	12	396,152	12	
PROGRAM TOTAL:	396,152	12	396,152	12	
SUB BOROUGH TOTAL:	396,152	12	396,152	12	
BOROUGH TOTAL:	396,152	12	396,152	12	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN BOROUGH PROGRAMS	481,768	13	481,768	13	
PROGRAM TOTAL:	481,768	13	481,768	13	
SUB BOROUGH TOTAL:	481,768	13	481,768	13	
BOROUGH TOTAL:	481,768	13	481,768	13	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS BOROUGH PROGRAMS	430,766	11	430,766	11	
PROGRAM TOTAL:	430,766	11	430,766	11	
SUB BOROUGH TOTAL:	430,766	11	430,766	11	
BOROUGH TOTAL:	430,766	11	430,766	11	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND BOROUGH PROGRAMS	196,691	7	196,691	7	
PROGRAM TOTAL:	196,691	7	196,691	7	
SUB BOROUGH TOTAL:	196,691	7	196,691	7	
BOROUGH TOTAL:	196,691	7	196,691	7	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY 125 DEPARTMENT FOR THE AGING

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03 -----		----- FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	1,812,579	53	1,812,579	53	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,791,552	5,531,552	260,000-
FINANCIAL PLAN SAVINGS	950,000-	950,000-	
APPROPRIATION	4,841,552	4,581,552	260,000-
FUNDING			
CITY	3,546,404	3,271,404	275,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	217,105	224,933	7,828
FEDERAL - JTPA			
FEDERAL - C.D.	97,344	112,344	15,000
FEDERAL - OTHER	980,699	972,871	7,828-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	1,806,962	1,806,962	
OTHER	5,617	5,617	
TOTAL REPORTED GEOGRAPHICALLY	1,812,579	1,812,579	
NOT REPORTED GEOGRAPHICALLY	14,165,045	13,040,922	1,124,123-
FINANCIAL PLAN SAVINGS	3,563,322-	3,563,322-	
APPROPRIATION	12,414,302	11,290,179	1,124,123-
FUNDING			
CITY	55,458	169,542-	225,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,726,253	1,315,489	410,764-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	9,761,091	9,973,057	211,966
INTRA-CITY SALES	871,500	171,175	700,325-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	730,000	730,000	
NOT REPORTED GEOGRAPHICALLY	197,178,821	181,185,886	15,992,935-
FINANCIAL PLAN SAVINGS	730,000-	730,000-	
APPROPRIATION	197,178,821	181,185,886	15,992,935-
FUNDING			
CITY	76,826,434	64,663,718	12,162,716-
OTHER CATEGORICAL	29,400,000	29,400,000	
CAPITAL FUNDS - I.F.A.			
STATE	18,107,828	18,040,128	67,700-
FEDERAL - JTPA			
FEDERAL - C.D.	6,891,575	4,362,000	2,529,575-
FEDERAL - OTHER	65,353,309	64,420,040	933,269-
INTRA-CITY SALES	599,675	300,000	299,675-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,315,088	2,219,186	95,902-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,315,088	2,219,186	95,902-
FUNDING			
CITY	2,059,428	2,059,428	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,510	28,567	15,057
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	240,900	129,941	110,959-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,806,962	1,806,962	
OTHER	5,617	5,617	
TOTAL REPORTED GEOGRAPHICALLY	1,812,579	1,812,579	
NOT REPORTED GEOGRAPHICALLY	19,956,597	18,572,474	1,384,123-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	730,000	730,000	
NOT REPORTED GEOGRAPHICALLY	199,493,909	183,405,072	16,088,837-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	5,243,322- 216,749,763	5,243,322- 199,276,803	17,472,960-
FUNDING			
CITY :	82,487,724	69,825,008	12,662,716-
OTHER CATEGORICAL :	29,400,000	29,400,000	
CAPITAL FUNDS - I.F.A. :			
STATE :	20,064,696	19,609,117	455,579-
FEDERAL - JTPA :			
FEDERAL - C.D. :	6,988,919	4,474,344	2,514,575-
FEDERAL - OTHER :	76,335,999	75,495,909	840,090-
INTRA-CITY SALES :	1,472,425	472,425	1,000,000-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,477,002	2,370,915	106,087-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	2,477,004	2,370,917	106,087-
FUNDING			
CITY	2,036,429	2,037,029	600
OTHER CATEGORICAL	120,000		120,000-
CAPITAL FUNDS - I.F.A.	41,200	54,513	13,313
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	99,375	99,375	
FEDERAL - OTHER			
INTRA-CITY SALES	180,000	180,000	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,203,823	1,203,823	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,203,823	1,203,823	
FUNDING			
CITY	1,203,823	1,203,823	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	7,690,690	5,370,300	2,320,390-
NOT REPORTED GEOGRAPHICALLY	10,529,419	5,842,777	4,686,642-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,220,109	11,213,077	7,007,032-
FUNDING			
CITY	17,554,763	11,061,577	6,493,186-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	608,834	138,000	470,834-
FEDERAL - OTHER	43,012		43,012-
INTRA-CITY SALES	13,500	13,500	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	20,442,807	17,558,160	2,884,647-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	1	1	
APPROPRIATION	20,442,808	17,558,161	2,884,647-
FUNDING			
CITY	20,442,808	17,558,161	2,884,647-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,802,878	4,700,114	1,102,764-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,802,878	4,700,114	1,102,764-
FUNDING			
CITY	5,802,878	4,700,114	1,102,764-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	14,756,564	11,946,174	2,810,390-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,756,564	11,946,174	2,810,390-
FUNDING			
CITY	14,756,564	11,946,174	2,810,390-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	13,044,812	10,465,033	2,579,779-
NOT REPORTED GEOGRAPHICALLY	541,063	541,063	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,585,875	11,006,096	2,579,779-
FUNDING			
CITY	13,585,875	11,006,096	2,579,779-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,581,140	6,040,164	1,540,976-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,581,140	6,040,164	1,540,976-
FUNDING			
CITY	7,581,140	6,040,164	1,540,976-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,945,932	1,689,490	256,442-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,945,932	1,689,490	256,442-
FUNDING			
CITY	1,945,932	1,689,490	256,442-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,533,585	2,672,256	861,329-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,533,585	2,672,256	861,329-
FUNDING			
CITY	3,533,585	2,672,256	861,329-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,066,733	834,478	232,255-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,066,733	834,478	232,255-
FUNDING			
CITY	1,066,733	834,478	232,255-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,681,156	1,299,474	381,682-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,681,156	1,299,474	381,682-
FUNDING			
CITY	1,681,156	1,299,474	381,682-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	822,098	721,600	100,498-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	822,098	721,600	100,498-
FUNDING			
CITY	822,098	721,600	100,498-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,405,365	1,112,015	293,350-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,405,365	1,112,015	293,350-
FUNDING			
CITY	1,405,365	1,112,015	293,350-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	694,706	608,789	85,917-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	694,706	608,789	85,917-
FUNDING			
CITY	694,706	608,789	85,917-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,231,973	1,085,173	146,800-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,231,973	1,085,173	146,800-
FUNDING			
CITY	1,231,973	1,085,173	146,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	936,963	830,285	106,678-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	936,963	830,285	106,678-
FUNDING			
CITY	936,963	830,285	106,678-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,130,984	2,248,932	882,052-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,130,984	2,248,932	882,052-
FUNDING			
CITY	3,130,984	2,248,932	882,052-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,448,594	1,232,958	215,636-
NOT REPORTED GEOGRAPHICALLY	267,290	221,021	46,269-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,715,884	1,453,979	261,905-
FUNDING			
CITY	1,715,884	1,453,979	261,905-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	782,661	698,098	84,563-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	782,661	698,098	84,563-
FUNDING			
CITY	782,661	698,098	84,563-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,459,222	6,823,318	1,635,904-
NOT REPORTED GEOGRAPHICALLY	6,916,563	5,200,238	1,716,325-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,375,785	12,023,556	3,352,229-
FUNDING			
CITY	15,375,785	12,023,556	3,352,229-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,071,579	763,651	307,928-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,071,579	763,651	307,928-
FUNDING			
CITY	1,071,579	763,651	307,928-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,477,002	2,370,915	106,087-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	80,463,124	64,953,561	15,509,563-
NOT REPORTED GEOGRAPHICALLY	36,525,476	26,755,823	9,769,653-
FINANCIAL PLAN SAVINGS	3	3	
APPROPRIATIONS	119,465,605	94,080,302	25,385,303-
FUNDING			
CITY	118,359,684	93,594,914	24,764,770-
OTHER CATEGORICAL	120,000		120,000-
CAPITAL FUNDS - I.F.A.	41,200	54,513	13,313
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	708,209	237,375	470,834-
FEDERAL - OTHER	43,012		43,012-
INTRA-CITY SALES	193,500	193,500	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY DEVELOPMENT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,657,805	8,451,905	205,900-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,657,805	8,451,905	205,900-
FUNDING			
CITY	2,246,487	2,246,487	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	574,700		574,700-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	5,836,618	6,205,418	368,800
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
311 PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,372,973	9,459,926	1,913,047-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,372,973	9,459,926	1,913,047-
FUNDING			
CITY	3,635,260	3,505,585	129,675-
OTHER CATEGORICAL	16,000		16,000-
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	7,221,713	5,454,341	1,767,372-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,230,014	28,175,919	18,054,095-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	46,072,598	28,018,503	18,054,095-
FUNDING			
CITY	11,367,836	4,687,650	6,680,186-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	175,000		175,000-
FEDERAL - OTHER	34,086,479	22,887,570	11,198,909-
INTRA-CITY SALES	443,283	443,283	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY	5,459,152		5,459,152-
NOT REPORTED GEOGRAPHICALLY	199,179,727	142,726,783	56,452,944-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	204,638,879	142,726,783	61,912,096-
FUNDING			
CITY	: 125,578,345	90,652,353	34,925,992-
OTHER CATEGORICAL	: 666,503		666,503-
CAPITAL FUNDS - I.F.A.			
STATE	: 13,492,952	13,451,798	41,154-
FEDERAL - JTPA			
FEDERAL - C.D.	: 6,750,000	6,300,000	450,000-
FEDERAL - OTHER	: 49,722,079	29,790,632	19,931,447-
INTRA-CITY SALES	: 8,429,000	2,532,000	5,897,000-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,030,778	17,911,831	2,118,947-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	5,459,152		5,459,152-
NOT REPORTED GEOGRAPHICALLY	245,409,741	170,902,702	74,507,039-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATIONS	270,742,255	188,657,117	82,085,138-
FUNDING			
CITY	142,827,928	101,092,075	41,735,853-
OTHER CATEGORICAL	682,503		682,503-
CAPITAL FUNDS - I.F.A.			
STATE	14,567,652	13,951,798	615,854-
FEDERAL - JTPA			
FEDERAL - C.D.	6,925,000	6,300,000	625,000-
FEDERAL - OTHER	96,866,889	64,337,961	32,528,928-
INTRA-CITY SALES	8,872,283	2,975,283	5,897,000-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,643,920	4,431,728	212,192-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,643,920	4,431,728	212,192-
FUNDING			
CITY	3,507,570	3,284,070	223,500-
OTHER CATEGORICAL	406,060	417,368	11,308
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	720,435	720,435	
FEDERAL - OTHER			
INTRA-CITY SALES	9,855	9,855	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	613,181	613,181	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	613,181	613,181	
FUNDING			
CITY	613,181	613,181	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	853,411	1,003,411	150,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	853,411	1,003,411	150,000
FUNDING			
CITY	853,411	1,003,411	150,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,704,494	6,372,404	1,667,910
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,704,494	6,372,404	1,667,910
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	4,704,494	6,372,404	1,667,910
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,717,158	16,375,338	6,341,820-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,717,158	16,375,338	6,341,820-
FUNDING			
CITY	20,186,063	14,293,338	5,892,725-
OTHER CATEGORICAL	155,461	85,000	70,461-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	2,375,634	1,997,000	378,634-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,557	56,557	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	56,557	56,557	
FUNDING			
CITY	56,557	56,557	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,918,264	8,818,009	12,100,255-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,918,264	8,818,009	12,100,255-
FUNDING			
CITY	11,585,457	5,504,657	6,080,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	4,539,099	2,563,352	1,975,747-
FEDERAL - OTHER	3,754,476		3,754,476-
INTRA-CITY SALES	1,039,232	750,000	289,232-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	INCREASE DECREASE (-)
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	184,766	63,356	121,410-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	184,766	63,356	121,410-
FUNDING			
CITY	184,766	63,356	121,410-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,566,538	49,664,130	10,902,408-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	60,566,538	49,664,130	10,902,408-
FUNDING			
CITY	:	100,000-	100,000-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	59,709,166	48,906,758	10,802,408-
INTRA-CITY SALES	857,372	857,372	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,815,006	12,420,724	1,605,718
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	104,443,283	74,977,390	29,465,893-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	115,258,289	87,398,114	27,860,175-
FUNDING			
CITY	36,987,005	24,718,570	12,268,435-
OTHER CATEGORICAL	561,521	502,368	59,153-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	7,635,168	5,280,787	2,354,381-
FEDERAL - OTHER	68,168,136	55,279,162	12,888,974-
INTRA-CITY SALES	1,906,459	1,617,227	289,232-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX BOR & FIELD OFFICES, SUP UN	3,105,510	69	3,105,510	65	
PROGRAM TOTAL:	3,105,510	69	3,105,510	65	
SUB BOROUGH TOTAL:	3,105,510	69	3,105,510	65	
BOROUGH TOTAL:	3,105,510	69	3,105,510	65	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK BOR & FIELD OFFICES, SUP UN	4,289,083	88	4,829,083	94	540,000
PROGRAM TOTAL:	4,289,083	88	4,829,083	94	540,000
SUB BOROUGH TOTAL:	4,289,083	88	4,829,083	94	540,000
BOROUGH TOTAL:	4,289,083	88	4,829,083	94	540,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN BOR & FIELD OFFICES, SUP UN	2,538,406	61	2,538,406	48	
PROGRAM TOTAL:	2,538,406	61	2,538,406	48	
SUB BOROUGH TOTAL:	2,538,406	61	2,538,406	48	
BOROUGH TOTAL:	2,538,406	61	2,538,406	48	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN BOR & FIELD OFFICES, SUP UN	1,977,886	52	1,977,886	48	
PROGRAM TOTAL:	1,977,886	52	1,977,886	48	
SUB BOROUGH TOTAL:	1,977,886	52	1,977,886	48	
BOROUGH TOTAL:	1,977,886	52	1,977,886	48	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	11,964,885	271	12,504,885	256	540,000

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,683,824	19,324,935	358,889-
FINANCIAL PLAN SAVINGS	358,889-		358,889
APPROPRIATION	19,324,935	19,324,935	
FUNDING			
CITY	10,985,774	10,985,774	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,249,694	1,249,694	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	4,043,382	4,043,382	
FEDERAL - OTHER	2,977,424	2,977,424	
INTRA-CITY SALES	68,661	68,661	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,538,877	13,538,877	
FINANCIAL PLAN SAVINGS	367,228-		367,228
APPROPRIATION	13,171,649	13,538,877	367,228
FUNDING			
CITY	1,417,206	1,694,434	277,228
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,397,223	1,397,223	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	791,318	881,318	90,000
FEDERAL - OTHER	9,565,902	9,565,902	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	11,139,243	11,679,243	540,000
OTHER	825,642	825,642	
TOTAL REPORTED GEOGRAPHICALLY	11,964,885	12,504,885	540,000
NOT REPORTED GEOGRAPHICALLY	33,985,043	32,879,976	1,105,067-
FINANCIAL PLAN SAVINGS	147,239-		147,239
APPROPRIATION	45,802,689	45,384,861	417,828-
FUNDING			
CITY	11,496,038	11,128,810	367,228-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	82,767	82,767	
STATE	770,340	770,340	
FEDERAL - JTPA			
FEDERAL - C.D.	32,103,231	32,103,231	
FEDERAL - OTHER	910,313	910,313	
INTRA-CITY SALES	440,000	389,400	50,600-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,977,438	37,664,577	312,861-
FINANCIAL PLAN SAVINGS	222,861-		222,861
APPROPRIATION	37,754,577	37,664,577	90,000-
FUNDING			
CITY	:	2,746,628	2,746,628
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	11,888,867	11,888,867
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:	18,560,832	18,470,832
FEDERAL - OTHER	:	4,558,250	4,558,250
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,113,509	26,609,607	503,902-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,113,509	26,609,607	503,902-
FUNDING			
CITY	8,872,424	8,914,529	42,105
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	1,230,442	1,230,442	
FEDERAL - OTHER	16,898,924	15,884,000	1,014,924-
INTRA-CITY SALES	111,719	580,636	468,917

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	174,288,363	153,589,973	20,698,390-
FINANCIAL PLAN SAVINGS	79,000-		79,000
APPROPRIATION	174,209,363	153,589,973	20,619,390-
FUNDING			
CITY	4,480,754	2,027,149	2,453,605-
OTHER CATEGORICAL	1,943,022		1,943,022-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	18,433,259	9,699,208	8,734,051-
FEDERAL - OTHER	149,352,328	141,863,616	7,488,712-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,923,578	43,724,003	3,199,575-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	46,923,578	43,724,003	3,199,575-
FUNDING			
CITY	1,852,929	1,852,929	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	45,070,649	41,871,074	3,199,575-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,395,480	56,123,988	2,271,492-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	58,395,480	56,123,988	2,271,492-
FUNDING			
CITY	16,553,183	15,807,328	745,855-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	106,661	106,661	
FEDERAL - JTPA			
FEDERAL - C.D.	32,946,899	31,599,726	1,347,173-
FEDERAL - OTHER	154,233	154,233	
INTRA-CITY SALES	8,634,504	8,456,040	178,464-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	11,139,243	11,679,243	540,000
OTHER	825,642	825,642	
TOTAL REPORTED GEOGRAPHICALLY	11,964,885	12,504,885	540,000
NOT REPORTED GEOGRAPHICALLY	105,185,182	103,408,365	1,776,817-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	306,720,930	280,047,571	26,673,359-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,175,217- 422,695,780	395,960,821	1,175,217 26,734,959-
FUNDING			
CITY :	58,404,936	55,157,581	3,247,355-
OTHER CATEGORICAL :	1,943,022		1,943,022-
CAPITAL FUNDS - I.F.A. :	14,618,551	14,618,551	
STATE :	877,001	877,001	
FEDERAL - JTPA :			
FEDERAL - C.D. :	153,180,012	139,899,213	13,280,799-
FEDERAL - OTHER :	184,417,374	175,913,738	8,503,636-
INTRA-CITY SALES :	9,254,884	9,494,737	239,853

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PLAN EXAMINATION	376,246	8	436,246	9	60,000
BX CONSTRUCTION INSPECTION	767,518	6	959,518	10	192,000
BRONX PLUMBING INSPECTION	111,204	3	159,204	4	48,000
PROGRAM TOTAL:	1,254,968	17	1,554,968	23	300,000
SUB BOROUGH TOTAL:	1,254,968	17	1,554,968	23	300,000
BOROUGH TOTAL:	1,254,968	17	1,554,968	23	300,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	635,635	13	695,635	14	60,000
BK CONSTRUCTION INSPECTION	1,095,940	15	1,287,940	19	192,000
BROOK PLUMBING INSPECTION	187,995	5	235,995	6	48,000
PROGRAM TOTAL:	1,919,570	33	2,219,570	39	300,000
SUB BOROUGH TOTAL:	1,919,570	33	2,219,570	39	300,000
BOROUGH TOTAL:	1,919,570	33	2,219,570	39	300,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	1,458,023	31	1,518,023	32	60,000
MANH CONSTRUCT INSPECTION	2,609,421	44	2,801,421	48	192,000
MANH PLUMBING INSPECTION	587,174	16	587,174	16	
PROGRAM TOTAL:	4,654,618	91	4,906,618	96	252,000
SUB BOROUGH TOTAL:	4,654,618	91	4,906,618	96	252,000
BOROUGH TOTAL:	4,654,618	91	4,906,618	96	252,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PLAN EXAMINATION	446,113	10	506,113	11	60,000
QUEENS CONSTRUCTION INSPECTION	1,007,349	12	1,199,349	16	192,000
QUEENS PLUMBING INSPECTION	227,302	6	275,302	7	48,000
PROGRAM TOTAL:	1,680,764	28	1,980,764	34	300,000
SUB BOROUGH TOTAL:	1,680,764	28	1,980,764	34	300,000
BOROUGH TOTAL:	1,680,764	28	1,980,764	34	300,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	160,124	3	220,124	4	60,000
STATEN ISLAND CONSTR INSPECT	728,112	5	920,112	9	192,000
STATEN ISLAND PLUMBING INSPECT	112,409	3	160,409	4	48,000
PROGRAM TOTAL:	1,000,645	11	1,300,645	17	300,000
SUB BOROUGH TOTAL:	1,000,645	11	1,300,645	17	300,000
BOROUGH TOTAL:	1,000,645	11	1,300,645	17	300,000

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	10,510,565	180	11,962,565	209	1,452,000

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	7,623,129	9,075,129	1,452,000
OTHER	2,887,436	2,887,436	
TOTAL REPORTED GEOGRAPHICALLY	10,510,565	11,962,565	1,452,000
NOT REPORTED GEOGRAPHICALLY	34,025,544	34,415,544	390,000
FINANCIAL PLAN SAVINGS	108,712	108,712	
APPROPRIATION	44,644,821	46,486,821	1,842,000
FUNDING			
CITY	44,644,821	46,486,821	1,842,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,523,765	6,783,995	2,739,770-
FINANCIAL PLAN SAVINGS	14,501		14,501-
APPROPRIATION	9,538,266	6,783,995	2,754,271-
FUNDING			
CITY	9,237,468	6,525,468	2,712,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	49,600		49,600-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	251,198	258,527	7,329

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	7,623,129	9,075,129	1,452,000
OTHER	2,887,436	2,887,436	
TOTAL REPORTED GEOGRAPHICALLY	10,510,565	11,962,565	1,452,000
NOT REPORTED GEOGRAPHICALLY	34,025,544	34,415,544	390,000
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,523,765	6,783,995	2,739,770-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	123,213 54,183,087	108,712 53,270,816	14,501- 912,271-
FUNDING			
CITY	53,882,289	53,012,289	870,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	49,600		49,600-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	251,198	258,527	7,329

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD	508,277	8	508,277	8	
BRONX STD FED	385,641	11	385,641	11	
BRONX TUBERCULOSIS	567,744	17	567,744	17	
BRONX TUBERCULOSIS FEDERAL	1,236,962	35	1,236,962	35	
PROGRAM TOTAL:	2,698,624	71	2,698,624	71	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX RODENT CONTROL 50/50	480,979	15	342,624	15	138,355-
PROGRAM TOTAL:	480,979	15	342,624	15	138,355-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX SCHOOL CHILD HEALTH	10,027,403	33	10,023,435	33	3,968-
PROGRAM TOTAL:	10,027,403	33	10,023,435	33	3,968-
SUB BOROUGH TOTAL:	13,207,006	119	13,064,683	119	142,323-
BOROUGH TOTAL:	13,207,006	119	13,064,683	119	142,323-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK RODENT CONTROL 50/50	1,195,913	22	975,693	22	220,220-
PROGRAM TOTAL:	1,195,913	22	975,693	22	220,220-
SUB BOROUGH TOTAL:	1,195,913	22	975,693	22	220,220-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN EAST STD	4,468		4,468		
BROOKLYN EAST TUBERCULOSIS	212,101	6	451,101	6	239,000
BROOKLYN EAST TUBERCULOSIS FED	367,842	10	367,842	10	
PROGRAM TOTAL:	584,411	16	823,411	16	239,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN EAST SCHOOL CHILD HEALTH	9,606,294	31	9,602,568	31	3,726-
PROGRAM TOTAL:	9,606,294	31	9,602,568	31	3,726-
SUB BOROUGH TOTAL:	10,190,705	47	10,425,979	47	235,274

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN WEST SCHOOL CHILD HEALTH	11,501,261	38	11,497,188	38	4,073-
PROGRAM TOTAL:	11,501,261	38	11,497,188	38	4,073-
SUB BOROUGH TOTAL:	11,501,261	38	11,497,188	38	4,073-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN W.-STATEN ISLAND STD	963,394	12	963,394	12	
BROOKLYN WEST-SI STD FED	597,687	18	597,687	18	
BROOKLYN WEST-SI TUBERCULOSIS	1,696,255	36	1,696,255	36	
BKLYN WEST-ST TUBERCULOSIS FED	2,017,830	54	2,017,830	54	
PROGRAM TOTAL:	5,275,166	120	5,275,166	120	
SUB BOROUGH TOTAL:	5,275,166	120	5,275,166	120	
BOROUGH TOTAL:	28,163,045	227	28,174,026	227	10,981

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN STD	1,448,882	18	1,448,882	18	
MANHATTAN STD FED	997,945	22	997,945	22	
MANHATTAN TUBERCULOSIS	878,309	25	1,431,309	25	553,000
MANHATTAN TUBERCULOSIS FEDERAL	1,922,205	52	1,922,205	52	
PROGRAM TOTAL:	5,247,341	117	5,800,341	117	553,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN RODENT CONTROL 50/50	947,846	12	674,822	12	273,024-
PROGRAM TOTAL:	947,846	12	674,822	12	273,024-
SUB BOROUGH TOTAL:	6,195,187	129	6,475,163	129	279,976

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH + SI SCHOOL CHILD HEALTH	7,162,385	25	7,159,523	25	2,862-
PROGRAM TOTAL:	7,162,385	25	7,159,523	25	2,862-
SUB BOROUGH TOTAL:	7,162,385	25	7,159,523	25	2,862-
BOROUGH TOTAL:	13,357,572	154	13,634,686	154	277,114

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS STD	677,136	11	677,136	11	
QUEENS STD FED	387,050	8	387,050	8	
QUEENS TUBERCULOSIS	542,301	14	1,017,301	14	475,000
QUEENS TUBERCULOSIS FEDERAL	1,194,893	36	1,194,893	36	
PROGRAM TOTAL:	2,801,380	69	3,276,380	69	475,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS RODENT CONTROL 50/50	2,153,980	13	1,708,312	13	445,668-
PROGRAM TOTAL:	2,153,980	13	1,708,312	13	445,668-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS SCHOOL CHILD HEALTH	11,699,423	42	11,694,910	42	4,513-
PROGRAM TOTAL:	11,699,423	42	11,694,910	42	4,513-
SUB BOROUGH TOTAL:	16,654,783	124	16,679,602	124	24,819
BOROUGH TOTAL:	16,654,783	124	16,679,602	124	24,819

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	71,382,406	624	71,552,997	624	170,591

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,645,787	21,263,094	2,382,693-
FINANCIAL PLAN SAVINGS	4,200-		4,200
APPROPRIATION	23,641,587	21,263,094	2,378,493-
FUNDING			
CITY	14,754,898	14,907,457	152,559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,380,709	6,232,157	148,552-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,382,500		2,382,500-
INTRA-CITY SALES	123,480	123,480	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	15,674,547	17,526,978	1,852,431
OTHER	932,375	346,944	585,431-
TOTAL REPORTED GEOGRAPHICALLY	16,606,922	17,873,922	1,267,000
NOT REPORTED GEOGRAPHICALLY	68,005,384	57,970,768	10,034,616-
FINANCIAL PLAN SAVINGS	933,233-	70,536	1,003,769
APPROPRIATION	83,679,073	75,915,226	7,763,847-
FUNDING			
CITY	31,022,851	28,046,059	2,976,792-
OTHER CATEGORICAL	3,702,995	3,636,282	66,713-
CAPITAL FUNDS - I.F.A.			
STATE	12,123,692	10,286,818	1,836,874-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	36,426,350	33,542,882	2,883,468-
INTRA-CITY SALES	403,185	403,185	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS	46,066,268	49,977,624	3,911,356
OTHER	3,930,498		3,930,498-
TOTAL REPORTED GEOGRAPHICALLY	49,996,766	49,977,624	19,142-
NOT REPORTED GEOGRAPHICALLY	26,493,314	20,666,952	5,826,362-
FINANCIAL PLAN SAVINGS	43,198-		43,198
APPROPRIATION	76,446,882	70,644,576	5,802,306-
FUNDING			
CITY	43,531,424	40,963,152	2,568,272-
OTHER CATEGORICAL	6,979,217	6,861,102	118,115-
CAPITAL FUNDS - I.F.A.			
STATE	24,289,861	22,721,113	1,568,748-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,646,380	99,209	1,547,171-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	4,355,451	3,701,451	654,000-
OTHER	423,267		423,267-
TOTAL REPORTED GEOGRAPHICALLY	4,778,718	3,701,451	1,077,267-
NOT REPORTED GEOGRAPHICALLY	28,777,590	25,128,195	3,649,395-
FINANCIAL PLAN SAVINGS	5,833,415-	6,600-	5,826,815
APPROPRIATION	27,722,893	28,823,046	1,100,153
FUNDING			
CITY	19,900,806	22,780,536	2,879,730
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,197,661	4,277,483	79,822
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	3,624,426	1,765,027	1,859,399-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,492,783	41,427,810	21,935,027
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,492,783	41,427,810	21,935,027
FUNDING			
CITY	15,304,952	37,721,661	22,416,709
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,187,831	3,706,149	481,682-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,637,700	20,806,573	2,831,127-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,637,700	20,806,573	2,831,127-
FUNDING			
CITY	15,716,450	14,478,212	1,238,238-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,286,072	4,731,214	1,554,858-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,297,244	1,259,213	38,031-
INTRA-CITY SALES	337,934	337,934	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,169,078	17,979,381	2,810,303
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,169,078	17,979,381	2,810,303
FUNDING			
CITY	677,833	3,507,648	2,829,815
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,888,485	10,609,973	1,721,488
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	5,602,760	3,861,760	1,741,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,493,548	25,350,990	1,142,558-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,493,548	25,350,990	1,142,558-
FUNDING			
CITY	18,269,992	17,873,651	396,341-
OTHER CATEGORICAL	11,557		11,557-
CAPITAL FUNDS - I.F.A.			
STATE	7,466,231	7,335,139	131,092-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	566,901		566,901-
INTRA-CITY SALES	178,867	142,200	36,667-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	147,504,496	52,770,058	94,734,438-
FINANCIAL PLAN SAVINGS	2,567,998-		2,567,998
APPROPRIATION	144,936,498	52,770,058	92,166,440-
FUNDING			
CITY	13,242,406	7,463,217	5,779,189-
OTHER CATEGORICAL	389,894	269,993	119,901-
CAPITAL FUNDS - I.F.A.			
STATE	10,494,787	7,584,721	2,910,066-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	120,657,843	37,300,559	83,357,284-
INTRA-CITY SALES	151,568	151,568	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	553,975,066	583,306,755	29,331,689
FINANCIAL PLAN SAVINGS	400	400	
APPROPRIATION	553,975,466	583,307,155	29,331,689
FUNDING			
CITY	169,493,145	185,758,198	16,265,053
OTHER CATEGORICAL	200,496,234	208,415,969	7,919,735
CAPITAL FUNDS - I.F.A.			
STATE	182,897,929	189,111,747	6,213,818
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,088,158	21,241	1,066,917-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,560,225	21,328,121	3,232,104-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,560,225	21,328,121	3,232,104-
FUNDING			
CITY	16,542,886	15,377,646	1,165,240-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,064,883	5,288,693	776,190-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,361,406	661,782	699,624-
INTRA-CITY SALES	591,050		591,050-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
115 HHC TRANSFER PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,985		45,985-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	45,985		45,985-
FUNDING			
CITY	29,430		29,430-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,555		16,555-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,827,140	14,949,845	2,877,295-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,827,140	14,949,845	2,877,295-
FUNDING			
CITY	13,657,255	11,703,099	1,954,156-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,169,885	3,246,746	923,139-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	120,793,186	108,028,219	12,764,967-
FINANCIAL PLAN SAVINGS	990,000-		990,000
APPROPRIATION	119,803,186	108,028,219	11,774,967-
FUNDING			
CITY	99,417,789	92,505,427	6,912,362-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,051,356	12,294,939	2,756,417-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	371,975	365,787	6,188-
INTRA-CITY SALES	4,962,066	2,862,066	2,100,000-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY	1,255,695	1,255,695	
NOT REPORTED GEOGRAPHICALLY	4,300,384	4,300,384	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,556,079	5,556,079	
FUNDING			
CITY	3,069,666	3,009,666	60,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,486,413	2,486,413	
FEDERAL - JTPA			
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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	191,669,024	187,984,013	3,685,011-
NOT REPORTED GEOGRAPHICALLY	990,266	990,266	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	192,659,290	188,974,279	3,685,011-
FUNDING			
CITY	45,209,632	41,445,884	3,763,748-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	129,736,039	130,446,309	710,270
FEDERAL - JTPA			
FEDERAL - C.D.	553,000	553,000	
FEDERAL - OTHER	17,160,619	16,529,086	631,533-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	36,675,640	34,748,415	1,927,225-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,675,640	34,748,415	1,927,225-
FUNDING			
CITY	13,360,163	11,432,938	1,927,225-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,315,477	23,315,477	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	37,287,706	35,693,023	1,594,683-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,287,706	35,693,023	1,594,683-
FUNDING			
CITY	14,449,911	13,276,254	1,173,657-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	21,937,518	22,416,769	479,251
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	900,277		900,277-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	66,096,266	71,206,053	5,109,787
OTHER	5,286,140	346,944	4,939,196-
TOTAL REPORTED GEOGRAPHICALLY	71,382,406	71,552,997	170,591
NOT REPORTED GEOGRAPHICALLY	205,221,636	205,242,773	21,137
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	266,888,065	259,681,146	7,206,919-
NOT REPORTED GEOGRAPHICALLY	896,490,296	811,024,638	85,465,658-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	10,371,644- 1,429,610,759	64,336 1,347,565,890	10,435,980 82,044,869-
FUNDING			
CITY :	547,651,489	562,250,705	14,599,216
OTHER CATEGORICAL :	211,579,897	219,183,346	7,603,449
CAPITAL FUNDS - I.F.A. :			
STATE :	469,991,384	466,091,860	3,899,524-
FEDERAL - JTPA :			
FEDERAL - C.D. :	553,000	553,000	
FEDERAL - OTHER :	193,086,839	95,466,546	97,620,293-
INTRA-CITY SALES :	6,748,150	4,020,433	2,727,717-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX SEWER MAINT YD BDS 1-12	1,007,658	21	1,007,658	21	
PROGRAM TOTAL:	1,007,658	21	1,007,658	21	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
HUNTS PT WAT POLLUT CON PLANT	5,720,473	113	5,610,964	111	109,509-
PROGRAM TOTAL:	5,720,473	113	5,610,964	111	109,509-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX WATER SUPPLY	2,889,989	62	2,889,989	62	
PROGRAM TOTAL:	2,889,989	62	2,889,989	62	
SUB BOROUGH TOTAL:	9,618,120	196	9,508,611	194	109,509-
BOROUGH TOTAL:	9,618,120	196	9,508,611	194	109,509-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK SEWER MNT YD BOS1-4,6-10,17	1,055,946	22	1,055,946	22	
BK SEWER MNT YD BDS 5,11-16,18	1,252,335	24	1,252,335	24	
PROGRAM TOTAL:	2,308,281	46	2,308,281	46	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
CON ISL WAT POLLUT CON PLANT	3,774,277	72	3,676,561	69	97,716-
OWLS HEAD WAT POLLUT CON PLANT	3,590,994	66	3,590,994	66	
NEWTOWN CREEK WA POLL CON PLAN	4,818,687	92	4,772,308	90	46,379-
26 WARD WAT POLLUT CON PLANT	4,877,431	96	4,877,431	96	
RED HOOK WAT POLL CON PLANT	3,425,881	59	3,335,098	56	90,783-
PROGRAM TOTAL:	20,487,270	385	20,252,392	377	234,878-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN WATER SUPPLY	5,647,541	120	5,647,541	120	
PROGRAM TOTAL:	5,647,541	120	5,647,541	120	
SUB BOROUGH TOTAL:	28,443,092	551	28,208,214	543	234,878-
BOROUGH TOTAL:	28,443,092	551	28,208,214	543	234,878-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH SEWER MAINT YD BDS 1-12	1,055,952	22	1,055,952	22	
PROGRAM TOTAL:	1,055,952	22	1,055,952	22	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
WARDS ISL WAT POLL CONT PLANT	6,795,266	121	6,878,616	123	83,350
NORTH RIVER WAT POLL CON PLANT	5,540,489	109	5,610,640	110	70,151
PROGRAM TOTAL:	12,335,755	230	12,489,256	233	153,501

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN WATER SUPPLY	6,627,426	141	6,627,426	141	
PROGRAM TOTAL:	6,627,426	141	6,627,426	141	
SUB BOROUGH TOTAL:	20,019,133	393	20,172,634	396	153,501
BOROUGH TOTAL:	20,019,133	393	20,172,634	396	153,501

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN SEWER MNT YD BDS 9,10,12-14	1,293,050	23	1,293,050	23	
QNS SEWER MAINT YD BDS 1-8,11	1,313,347	24	1,313,347	24	
PROGRAM TOTAL:	2,606,397	47	2,606,397	47	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BOWERY BAY WAT POLL CON PLANT	4,671,768	85	4,705,539	87	33,771
ROCKAWAY WAT POLLUT CONT PLANT	2,378,709	44	2,378,709	44	
JAMAICA WAT POLLUT CONT PLANT	3,719,311	73	3,689,135	72	30,176-
TOLLMAN ISL WAT POLL CON PLANT	4,126,754	76	4,126,754	75	
PROGRAM TOTAL:	14,896,542	278	14,900,137	278	3,595

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS WATER SUPPLY	1,742,167	38	1,742,167	38	
PROGRAM TOTAL:	1,742,167	38	1,742,167	38	
SUB BOROUGH TOTAL:	19,245,106	363	19,248,701	363	3,595
BOROUGH TOTAL:	19,245,106	363	19,248,701	363	3,595

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLAND SEWER MNT YD BDS 1-3	2,477,272	47	2,477,272	47	
PROGRAM TOTAL:	2,477,272	47	2,477,272	47	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
OAKWOOD BEACH WAT POL CON PLAN	3,389,364	62	3,329,376	61	59,988-
PORT RICH WAT POLL CONT PLANT	2,548,750	49	2,548,750	49	
PROGRAM TOTAL:	5,938,114	111	5,878,126	110	59,988-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND WATER SUPPLY	1,252,864	27	1,252,864	27	
PROGRAM TOTAL:	1,252,864	27	1,252,864	27	
SUB BOROUGH TOTAL:	9,668,250	185	9,608,262	184	59,988-
BOROUGH TOTAL:	9,668,250	185	9,608,262	184	59,988-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	86,993,701	1,688	86,746,422	1,680	247,279-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,560,733	24,550,733	10,000-
FINANCIAL PLAN SAVINGS	1	1	
APPROPRIATION	24,560,734	24,550,734	10,000-
FUNDING			
CITY	22,806,025	22,796,025	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,754,709	1,754,709	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,461,253	18,404,620	56,633-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,461,253	18,404,620	56,633-
FUNDING			
CITY	17,968,768	17,968,768	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	492,485	435,852	56,633-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	25,679,057	25,679,057	
OTHER	1,936,490	1,936,490	
TOTAL REPORTED GEOGRAPHICALLY	27,615,547	27,615,547	
NOT REPORTED GEOGRAPHICALLY	96,902,466	94,918,503	1,983,963-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	124,518,013	122,534,050	1,983,963-
FUNDING			
CITY	114,935,679	113,401,679	1,534,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	9,132,371	9,132,371	
STATE	449,963		449,963-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,924,128	50,183,648	1,740,480-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,924,128	50,183,648	1,740,480-
FUNDING			
CITY	:	31,154,088	29,413,608
OTHER CATEGORICAL	:		1,740,480-
CAPITAL FUNDS - I.F.A.	:	20,770,040	
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	55,209,821	54,962,542	247,279-
OTHER	4,168,333	4,168,333	
TOTAL REPORTED GEOGRAPHICALLY	59,378,154	59,130,875	247,279-
NOT REPORTED GEOGRAPHICALLY	55,195,961	55,263,240	67,279
FINANCIAL PLAN SAVINGS			
APPROPRIATION	114,574,115	114,394,115	180,000-
FUNDING			
CITY	109,929,189	109,749,189	180,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,644,926	4,644,926	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	356,513,569	337,870,081	18,643,488-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	356,513,569	337,870,081	18,643,488-
FUNDING			
CITY	354,243,472	337,870,081	16,373,391-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,270,097		2,270,097-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,128,583	6,862,583	266,000-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	7,128,585	6,862,585	266,000-
FUNDING			
CITY	7,128,585	6,862,585	266,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,832,619	31,145,263	1,687,356-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,832,619	31,145,263	1,687,356-
FUNDING			
CITY	31,610,727	30,213,742	1,396,985-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	290,371		290,371-
INTRA-CITY SALES	531,521	531,521	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	80,888,878	80,641,599	247,279-
OTHER	6,104,823	6,104,823	
TOTAL REPORTED GEOGRAPHICALLY	86,993,701	86,746,422	247,279-
NOT REPORTED GEOGRAPHICALLY	247,044,541	243,320,744	3,723,797-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	396,474,771	375,877,927	20,596,844-
FINANCIAL PLAN SAVINGS	3	3	
APPROPRIATIONS	730,513,016	705,945,096	24,567,920-
FUNDING			
CITY	689,776,533	668,275,677	21,500,856-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	36,702,046	36,702,046	
STATE	2,720,060		2,720,060-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	290,371		290,371-
INTRA-CITY SALES	1,024,006	967,373	56,633-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	2,716,041	55	2,663,837	53	52,204-
BRONX 2 SANITATION DISTRICT	2,124,995	41	1,936,384	38	188,611-
BRONX 3 SANITATION DISTRICT	1,423,805	28	1,444,575	29	20,770
BRONX 4 SANITATION DISTRICT	3,308,498	71	3,212,576	68	95,922-
BRONX 5 SANITATION DISTRICT	2,857,192	57	2,617,340	51	239,852-
BRONX 6 SANITATION DISTRICT	3,057,967	61	2,982,500	61	75,467-
BRONX 7 SANITATION DISTRICT	3,249,102	64	3,249,346	66	244
BRONX 8 SANITATION DISTRICT	2,544,253	51	2,359,945	47	184,308-
BRONX 9 SANITATION DISTRICT	3,457,676	71	3,559,365	74	101,689
BRONX 10 SANITATION DISTRICT	3,753,989	73	3,686,632	73	67,357-
BRONX 11 SANITATION DISTRICT	3,643,565	76	3,631,183	76	12,382-
BRONX 12 SANITATION DISTRICT	4,123,064	84	4,373,113	91	250,049
PROGRAM TOTAL:	36,260,147	732	35,716,796	727	543,351-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX 1 SANITATION ENFORCEMENT	49,940	2	49,940	2	
BX 2 SANITATION ENFORCEMENT	26,760	1	26,760	1	
BX 3 SANITATION ENFORCEMENT	26,760	1	26,760	1	
BX 4 SANITATION ENFORCEMENT	49,940	2	49,940	2	
BX 5 SANITATION ENFORCEMENT	53,520	2	53,520	2	
BX 6 SANITATION ENFORCEMENT	26,761	1	26,761	1	
BX 7 SANITATION ENFORCEMENT	26,760	1	26,760	1	
BX 8 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BX 9 SANITATION ENFORCEMENT	51,731	2	51,731	2	
BX 10 SANITATION ENFORCEMENT	53,520	2	53,520	2	
BX 11 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BX 12 SANITATION ENFORCEMENT	51,730	2	51,730	2	
PROGRAM TOTAL:	520,882	20	520,882	20	
SUB BOROUGH TOTAL:	36,781,029	752	36,237,678	747	543,351-
BOROUGH TOTAL:	36,781,029	752	36,237,678	747	543,351-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	4,758,217	102	5,257,449	112	499,232
BROOKLYN 2 SANITATION DISTRICT	4,176,501	84	4,128,414	84	48,087-
BROOKLYN 3 SANITATION DISTRICT	4,379,137	91	5,125,788	108	746,651
BROOKLYN 4 SANITATION DISTRICT	4,016,748	83	4,378,251	91	361,503
BROOKLYN 5 SANITATION DISTRICT	4,399,916	90	4,801,831	99	401,915
BROOKLYN 8 SANITATION DISTRICT	3,873,462	82	3,876,535	82	3,073
PROGRAM TOTAL:	25,603,981	532	27,568,268	576	1,964,287

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 1 SANITATION ENFORCEMENT	49,940	2	49,940	2	
BK 2 SANITATION ENFORCEMENT	24,970	1	24,970	1	
BK 3 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BK 4 SANITATION ENFORCEMENT	51,731	2	51,731	2	
BK 5 SANITATION ENFORCEMENT	53,520	2	53,520	2	
BK 8 SANITATION ENFORCEMENT	51,730	2	51,730	2	
PROGRAM TOTAL:	283,621	11	283,621	11	
SUB BOROUGH TOTAL:	25,887,602	543	27,851,889	587	1,964,287

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	4,283,994	87	4,181,225	86	102,769-
BROOKLYN 7 SANITATION DISTRICT	4,197,423	86	4,493,188	92	295,765
BROOKLYN 9 SANITATION DIST	4,016,735	84	3,999,845	85	16,890-
BKLYN 10 SANITATION DISTRICT	4,298,085	93	5,165,839	110	867,754
BKLYN 11 SANITATION DISTRICT	5,513,858	114	6,314,279	132	800,421
BKLYN 12 SANITATION DISTRICT	4,506,452	95	5,121,262	107	614,810
BROOKLYN 13 SANITATION DIST	3,924,114	81	3,918,137	82	5,977-
BROOKLYN 14 SANITATION DIST	4,512,545	101	5,075,695	109	563,150
BROOKLYN 15 SANITATION DIST	5,523,311	110	6,355,649	129	832,338
BROOKLYN 16 SANITATION DIST	3,885,392	82	3,841,268	82	44,124-
BROOKLYN 17 SANITATION DIST	4,860,619	102	5,573,067	116	712,448
BROOKLYN 18 SANITATION DIST	5,530,614	130	7,840,981	147	2,310,367
PROGRAM TOTAL:	55,053,142	1,165	61,880,435	1,277	6,827,293

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 6 SANITATION ENFORCEMENT	26,761	1	26,761	1	
BK 7 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BK 9 SANITATION ENFORCEMENT	26,761	1	26,761	1	
BK 10 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BK 11 SANITATION ENFORCEMENT	49,940	2	49,940	2	
BK 12 SANITATION ENFORCEMENT	51,731	2	51,731	2	
BK 13 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BK 14 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BK 15 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BK 16 SANITATION ENFORCEMENT	51,730	2	51,730	2	
BK 17 SANITATION ENFORCEMENT	49,940	2	49,940	2	
BK 18 SANITATION ENFORCEMENT	51,730	2	51,730	2	
PROGRAM TOTAL:	567,243	22	567,243	22	
SUB BOROUGH TOTAL:	55,620,385	1,187	62,447,678	1,299	6,827,293
BOROUGH TOTAL:	81,507,987	1,730	90,299,567	1,886	8,791,580

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,656,612	83	3,140,821	69	515,791-
MANHATTAN 2 SANITATION DIST	3,684,324	76	3,629,884	75	54,440-
MANHATTAN 3 SANITATION DIST	4,575,355	95	4,761,790	99	186,435
MANHATTAN 4 SANITATION DIST	3,964,113	84	3,847,137	83	116,976-
MANHATTAN 5 SANITATION DIST	3,233,572	68	3,004,483	62	229,089-
MANHATTAN 6 SANITATION DIST	4,234,527	86	4,367,575	89	133,048
MANHATTAN 7 SANITATION DIST	5,008,708	109	5,405,527	116	396,819
MANHATTAN 8 SANITATION DIST	5,029,891	130	6,275,422	133	1,245,531
MANHATTAN 9 SANITATION DIST	3,261,963	67	3,155,212	65	106,751-
MANHATTAN 10 SANITATION DIST	3,312,670	68	3,323,782	69	11,112
MANHATTAN 11 SANITATION DIST	3,408,839	74	3,435,248	75	26,409
MANHATTAN 12 SANITATION DIST	5,245,807	114	6,011,846	128	766,039
PROGRAM TOTAL:	48,616,381	1,054	50,358,727	1,063	1,742,346

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN 1 SANITATION ENFORCEMENT	51,731	2	51,731	2	
MN 2 SANITATION ENFORCEMENT	49,940	2	49,940	2	
MN 3 SANITATION ENFORCEMENT	51,730	2	51,730	2	
MN 4 SANITATION ENFORCEMENT	49,940	2	49,940	2	
MN 5 SANITATION ENFORCEMENT	26,761	1	26,761	1	
MN 6 SANITATION ENFORCEMENT	26,761	1	26,761	1	
MN 7 SANITATION ENFORCEMENT	26,760	1	26,760	1	
MN 8 SANITATION ENFORCEMENT	26,760	1	26,760	1	
MN 9 SANITATION ENFORCEMENT	51,731	2	51,731	2	
MN 10 SANITATION ENFORCEMENT	26,761	1	26,761	1	
MN 11 SANITATION ENFORCEMENT	26,760	1	26,760	1	
MN 12 SANITATION ENFORCEMENT	26,761	1	26,761	1	
PROGRAM TOTAL:	442,396	17	442,396	17	
SUB BOROUGH TOTAL:	49,058,777	1,071	50,801,123	1,080	1,742,346
BOROUGH TOTAL:	49,058,777	1,071	50,801,123	1,080	1,742,346

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

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 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	6,259,395	151	8,012,409	168	1,753,014
QUEENS 8 SANITATION DISTRICT	4,236,095	88	4,898,948	102	662,853
QUEENS 10 SANITATION DISTRICT	4,539,610	95	5,099,600	107	559,990
QUEENS 11 SANITATION DISTRICT	5,303,510	108	5,907,495	122	603,985
QUEENS 12 SANITATION DISTRICT	6,864,169	169	8,837,229	188	1,973,060
QUEENS 13 SANITATION DISTRICT	7,251,551	172	9,206,260	192	1,954,709
QUEENS 14 SANITATION DISTRICT	4,167,400	84	4,773,506	97	606,106
PROGRAM TOTAL:	38,621,730	867	46,735,447	976	8,113,717

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 7 SANITATION ENFORCEMENT	49,940	2	49,940	2	
QNS 8 SANITATION ENFORCEMENT	24,970	1	24,970	1	
QNS 10 SANITATION ENFORCEMENT	51,731	2	51,731	2	
QNS 11 SANITATION ENFORCEMENT	51,731	2	51,731	2	
QNS 12 SANITATION ENFORCEMENT	24,970	1	24,970	1	
QNS 13 SANITATION ENFORCEMENT	24,970	1	24,970	1	
QNS 14 SANITATION ENFORCEMENT	26,761	1	26,761	1	
PROGRAM TOTAL:	255,073	10	255,073	10	
SUB BOROUGH TOTAL:	38,876,803	877	46,990,520	986	8,113,717

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

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 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	5,532,798	118	6,328,660	135	795,862
QUEENS 2 SANITATION DISTRICT	3,929,925	84	4,376,241	93	446,316
QUEENS 3 SANITATION DISTRICT	3,901,391	81	4,555,677	94	654,286
QUEENS 4 SANITATION DISTRICT	3,728,007	82	4,175,284	90	447,277
QUEENS 5 SANITATION DISTRICT	4,584,654	99	5,310,942	114	726,288
QUEENS 6 SANITATION DISTRICT	3,706,974	80	3,686,415	79	20,559-
QUEENS 9 SANITATION DISTRICT	4,180,652	92	4,984,169	107	803,517
PROGRAM TOTAL:	29,564,401	636	33,417,388	712	3,852,987

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS 1 SANITATION ENFORCEMENT	53,520	2	53,520	2	
QNS 2 SANITATION ENFORCEMENT	26,760	1	26,760	1	
QNS 3 SANITATION ENFORCEMENT	51,731	2	51,731	2	
QNS 4 SANITATION ENFORCEMENT	51,731	2	51,731	2	
QNS 5 SANITATION ENFORCEMENT	51,731	2	51,731	2	
QNS 6 SANITATION ENFORCEMENT	49,940	2	49,940	2	
QNS 9 SANITATION ENFORCEMENT	53,521	2	53,521	2	
PROGRAM TOTAL:	338,934	13	338,934	13	
SUB BOROUGH TOTAL:	29,903,335	649	33,756,322	725	3,852,987
BOROUGH TOTAL:	68,780,138	1,526	80,746,842	1,711	11,966,704

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND 1 SANITATION DIS	6,105,524	145	8,349,156	172	2,243,632
STATEN ISLAND 2 SANITATION DIS	5,272,062	124	5,927,826	136	655,764
STATEN ISLAND 3 SANITATION DIS	8,047,128	170	9,307,871	191	1,260,743
PROGRAM TOTAL:	19,424,714	439	23,584,853	499	4,160,139

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. 1 SANITATION ENFORCEMENT	26,760	1	26,760	1	
S.I. 2 SANITATION ENFORCEMENT	26,760	1	26,760	1	
S.I. 3 SANITATION ENFORCEMENT	26,760	1	26,760	1	
PROGRAM TOTAL:	80,280	3	80,280	3	
SUB BOROUGH TOTAL:	19,504,994	442	23,665,133	502	4,160,139
BOROUGH TOTAL:	19,504,994	442	23,665,133	502	4,160,139

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	255,632,925	5,521	281,750,343	5,926	26,117,418

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	2,488,429	2,488,429	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	2,488,429	2,488,429	
NOT REPORTED GEOGRAPHICALLY	45,782,783	45,062,448	720,335-
FINANCIAL PLAN SAVINGS		158,655	158,655
APPROPRIATION	48,271,212	47,709,532	561,680-
FUNDING			
CITY	32,112,543	31,419,794	692,749-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,142,445	6,180,514	38,069
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	9,843,249	9,936,249	93,000
FEDERAL - OTHER			
INTRA-CITY SALES	172,975	172,975	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	253,144,496	279,261,914	26,117,418
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	253,144,496	279,261,914	26,117,418
NOT REPORTED GEOGRAPHICALLY	207,224,064	170,094,109	37,129,955-
FINANCIAL PLAN SAVINGS		19,772,225	19,772,225
APPROPRIATION	460,368,560	469,128,248	8,759,688
FUNDING			
CITY	457,600,827	466,360,515	8,759,688
OTHER CATEGORICAL	1,600,000	1,600,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,167,733	1,167,733	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,660,962	16,194,008	1,466,954-
FINANCIAL PLAN SAVINGS		125,393	125,393
APPROPRIATION	17,660,962	16,319,401	1,341,561-
FUNDING			
CITY	:	16,063,510	14,664,147
OTHER CATEGORICAL	:		1,399,363-
CAPITAL FUNDS - I.F.A.	:	1,597,452	1,655,254
STATE	:		57,802
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,643,167	10,191,314	451,853-
FINANCIAL PLAN SAVINGS		191,402	191,402
APPROPRIATION	10,643,167	10,382,716	260,451-
FUNDING			
CITY	: 10,153,230	9,892,779	260,451-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 489,937	489,937	
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,961,843	48,109,962	148,119
FINANCIAL PLAN SAVINGS		826,848	826,848
APPROPRIATION	47,961,843	48,936,810	974,967
FUNDING			
CITY	:	47,148,159	48,143,126
OTHER CATEGORICAL	:		994,967
CAPITAL FUNDS - I.F.A.	:	793,684	793,684
STATE	:		
FEDERAL - JTPA	:		
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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,980,918	9,980,918	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,980,918	9,980,918	
FUNDING			
CITY	9,980,918	9,980,918	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,730,443	49,690,848	39,595-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	49,730,443	49,690,848	39,595-
FUNDING			
CITY	46,903,062	47,027,062	124,000
OTHER CATEGORICAL	65,595		65,595-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	2,178,786	2,085,786	93,000-
FEDERAL - OTHER			
INTRA-CITY SALES	333,000	328,000	5,000-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,580,875	28,130,554	13,450,321-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,580,875	28,130,554	13,450,321-
FUNDING			
CITY	40,986,851	27,536,530	13,450,321-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	594,024	594,024	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	257,665,673	317,951,674	60,286,001
FINANCIAL PLAN SAVINGS			
APPROPRIATION	257,665,673	317,951,674	60,286,001
FUNDING			
CITY	257,395,573	317,701,674	60,306,101
OTHER CATEGORICAL	20,100		20,100-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,529,176	2,529,176	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,529,176	2,529,176	
FUNDING			
CITY	2,409,176	2,409,176	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	120,000	120,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,467,472	15,484,972	17,500
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,467,472	15,484,972	17,500
FUNDING			
CITY	15,067,472	15,084,972	17,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,726,008	9,719,523	6,485-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,726,008	9,719,523	6,485-
FUNDING			
CITY	9,719,523	9,719,523	
OTHER CATEGORICAL	6,485		6,485-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	255,632,925	281,750,343	26,117,418
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	255,632,925	281,750,343	26,117,418
NOT REPORTED GEOGRAPHICALLY	339,253,737	299,632,759	39,620,978-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	376,699,647	423,506,747	46,807,100
FINANCIAL PLAN SAVINGS		21,074,523	21,074,523
APPROPRIATIONS	971,586,309	1,025,964,372	54,378,063
FUNDING			
CITY :	945,540,844	999,940,216	54,399,372
OTHER CATEGORICAL :	1,692,180	1,600,000	92,180-
CAPITAL FUNDS - I.F.A. :	10,043,518	10,139,389	95,871
STATE :			
FEDERAL - JTPA :			
FEDERAL - C.D. :	12,022,035	12,022,035	
FEDERAL - OTHER :			
INTRA-CITY SALES :	2,287,732	2,262,732	25,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HWY + ST MAINT + OPER	3,587,266	92	3,587,266	49	
PROGRAM TOTAL:	3,587,266	92	3,587,266	49	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX QUALITY CONTROL & INSPECT	249,497	7	249,497	17	
PROGRAM TOTAL:	249,497	7	249,497	17	
SUB BOROUGH TOTAL:	3,836,763	99	3,836,763	66	
BOROUGH TOTAL:	3,836,763	99	3,836,763	66	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN HWY + ST MAINT + OPER	7,141,413	102	7,141,413	145	
PROGRAM TOTAL:	7,141,413	102	7,141,413	145	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK QUALITY CONTROL & INSPECT	639,296	19	639,296	27	
PROGRAM TOTAL:	639,296	19	639,296	27	
SUB BOROUGH TOTAL:	7,780,709	121	7,780,709	172	
BOROUGH TOTAL:	7,780,709	121	7,780,709	172	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HWY + ST MAINT + OPER	3,144,516	66	3,144,516	66	
PROGRAM TOTAL:	3,144,516	66	3,144,516	66	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN QUALITY CONTROL & INSPECT	380,212	10	380,212	10	
PROGRAM TOTAL:	380,212	10	380,212	10	
SUB BOROUGH TOTAL:	3,524,728	76	3,524,728	76	
BOROUGH TOTAL:	3,524,728	76	3,524,728	76	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HWY + ST MAINT + OPER	7,883,932	156	7,879,142	161	4,790-
PROGRAM TOTAL:	7,883,932	156	7,879,142	161	4,790-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS QUALITY CONTROL & INSPECT	489,083	13	489,083	13	
PROGRAM TOTAL:	489,083	13	489,083	13	
SUB BOROUGH TOTAL:	8,373,015	169	8,368,225	174	4,790-
BOROUGH TOTAL:	8,373,015	169	8,368,225	174	4,790-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. HWY + ST MAINT + OPER	3,597,343	57	3,597,343	57	
PROGRAM TOTAL:	3,597,343	57	3,597,343	57	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI QUALITY CONTROL & INSPECT	596,341	17	596,341	17	
PROGRAM TOTAL:	596,341	17	596,341	17	
SUB BOROUGH TOTAL:	4,193,684	74	4,193,684	74	
BOROUGH TOTAL:	4,193,684	74	4,193,684	74	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	27,708,899	539	27,704,109	562	4,790-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,747,391	27,414,091	2,333,300-
FINANCIAL PLAN SAVINGS	965,975-	965,975-	
APPROPRIATION	28,781,416	26,448,116	2,333,300-
FUNDING			
CITY	23,585,223	23,824,723	239,500
OTHER CATEGORICAL	212,383		212,383-
CAPITAL FUNDS - I.F.A.	2,388,793	2,388,793	
STATE	619,145		619,145-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,918,872	177,600	1,741,272-
INTRA-CITY SALES	57,000	57,000	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	24,350,433	24,350,433	
OTHER	3,358,466	3,353,676	4,790-
TOTAL REPORTED GEOGRAPHICALLY	27,708,899	27,704,109	4,790-
NOT REPORTED GEOGRAPHICALLY	42,040,271	35,166,060	6,874,211-
FINANCIAL PLAN SAVINGS	160,000-	160,000-	
APPROPRIATION	69,589,170	62,710,169	6,879,001-
FUNDING			
CITY	26,360,690	26,678,008	317,318
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	28,465,673	28,078,673	387,000-
STATE	13,461,646	7,866,960	5,594,686-
FEDERAL - JTPA			
FEDERAL - C.D.	86,528	86,528	
FEDERAL - OTHER	1,209,843		1,209,843-
INTRA-CITY SALES	4,790		4,790-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,933,866	35,553,803	3,380,063-
FINANCIAL PLAN SAVINGS	117,000-	117,000-	
APPROPRIATION	38,816,866	35,436,803	3,380,063-
FUNDING			
CITY	16,753,352	15,375,150	1,378,202-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,567,077	1,567,077	
STATE	15,506,000	15,506,000	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,001,861		2,001,861-
INTRA-CITY SALES	2,988,576	2,988,576	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,513,186	54,941,395	9,571,791-
FINANCIAL PLAN SAVINGS	760,969-	760,969-	
APPROPRIATION	63,752,217	54,180,426	9,571,791-
FUNDING			
CITY	36,691,909	40,172,302	3,480,393
OTHER CATEGORICAL	1,286,813		1,286,813-
CAPITAL FUNDS - I.F.A.	8,108,575	8,108,575	
STATE	10,526,491	3,197,153	7,329,338-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	7,138,429	2,702,396	4,436,033-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,176,901	46,844,240	2,332,661-
FINANCIAL PLAN SAVINGS	200,000-	200,000-	
APPROPRIATION	48,976,901	46,644,240	2,332,661-
FUNDING			
CITY	:	27,616,335	28,504,956
OTHER CATEGORICAL	:		888,621
CAPITAL FUNDS - I.F.A.	:	16,124,211	16,124,211
STATE	:	2,533,355	750,000
FEDERAL - JTPA	:		1,783,355-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	2,437,927	1,000,000
INTRA-CITY SALES	:	265,073	265,073

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,146,673	11,556,273	4,590,400-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,146,673	11,556,273	4,590,400-
FUNDING			
CITY	11,108,248	10,166,248	942,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	1,071,000	1,000,000	71,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	3,577,400		3,577,400-
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,431,230	19,699,781	731,449-
FINANCIAL PLAN SAVINGS	146,000-	146,000-	
APPROPRIATION	20,285,230	19,553,781	731,449-
FUNDING			
CITY	19,787,956	19,553,781	234,175-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	374,594		374,594-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	122,680		122,680-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,624,167	37,689,714	1,934,453-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,624,167	37,689,714	1,934,453-
FUNDING			
CITY	3,783,332	3,776,332	7,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	34,303,382	33,865,382	438,000-
STATE	1,452,567		1,452,567-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	26,000		26,000-
INTRA-CITY SALES	58,886	48,000	10,886-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,287,421	62,197,508	4,089,913-
FINANCIAL PLAN SAVINGS	1	1	
APPROPRIATION	66,287,422	62,197,509	4,089,913-
FUNDING			
CITY	9,251,843	7,841,438	1,410,405-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	50,000	50,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,859,508	300,000	2,559,508-
INTRA-CITY SALES	54,126,071	54,006,071	120,000-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	136,709,324	125,567,005	11,142,319-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	136,709,324	125,567,005	11,142,319-
FUNDING			
CITY	111,980,259	115,805,005	3,824,746
OTHER CATEGORICAL	346,416		346,416-
CAPITAL FUNDS - I.F.A.			
STATE	6,422,810	1,154,000	5,268,810-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	17,945,799	8,608,000	9,337,799-
INTRA-CITY SALES	14,040		14,040-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	24,350,433	24,350,433	
OTHER	3,358,466	3,353,676	4,790-
TOTAL REPORTED GEOGRAPHICALLY	27,708,899	27,704,109	4,790-
NOT REPORTED GEOGRAPHICALLY	224,411,615	199,919,589	24,492,026-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	279,198,815	256,710,281	22,488,534-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,349,943- 528,969,386	2,349,943- 481,984,036	46,985,350-
FUNDING			
CITY :	286,919,147	291,697,943	4,778,796
OTHER CATEGORICAL :	1,845,612		1,845,612-
CAPITAL FUNDS - I.F.A. :	91,377,736	90,552,736	825,000-
STATE :	51,967,608	29,474,113	22,493,495-
FEDERAL - JTPA :			
FEDERAL - C.D. :	86,528	86,528	
FEDERAL - OTHER :	39,238,319	12,787,996	26,450,323-
INTRA-CITY SALES :	57,534,436	57,384,720	149,716-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX FACILITY REPAIR SHOP/TS	1,399,722	32	1,399,722	32	
PROGRAM TOTAL:	1,399,722	32	1,399,722	32	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HORTICULTURE/FORESTRY	314,913	7	314,913	7	
PROGRAM TOTAL:	314,913	7	314,913	7	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BRONX
 PROGRAM PARKS & PLAYGROUND MAINTENANCE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX PARKS & PLAYGDS. MAINT.	11,069,989	167	14,268,170	167	3,198,181
PROGRAM TOTAL:	11,069,989	167	14,268,170	167	3,198,181

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BORO-WIDE RECREATION	559,227	4	500,894	4	58,333-
PROGRAM TOTAL:	559,227	4	500,894	4	58,333-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX VEHICLE REPAIR SHOP/TS	14,816		14,816		
PROGRAM TOTAL:	14,816		14,816		
SUB BOROUGH TOTAL:	13,358,667	210	16,498,515	210	3,139,848
BOROUGH TOTAL:	13,358,667	210	16,498,515	210	3,139,848

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK FACILITY REPAIR SHOP/TS	1,668,719	38	1,668,719	38	
PROGRAM TOTAL:	1,668,719	38	1,668,719	38	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK HORTICULTURE/FORESTRY	395,164	10	395,164	10	
PROGRAM TOTAL:	395,164	10	395,164	10	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BROOKLYN
 PROGRAM PARKS & PLAYGROUND MAINTENANCE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BKLYN. PARKS & PLAYGDS. MAINT.	17,751,163	207	19,610,089	207	1,858,926
PROGRAM TOTAL:	17,751,163	207	19,610,089	207	1,858,926

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BROOKLYN
 PROGRAM RECREATION SERVICES
 UNIT OF APPROPRIATION 004 RECREATION SERVICES

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOKLYN BORO-WIDE RECREATION	988,229	5	906,562	5	81,667-
PROGRAM TOTAL:	988,229	5	906,562	5	81,667-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK VEHICLE REPAIR SHOP/TS	12,856		12,856		
PROGRAM TOTAL:	12,856		12,856		
SUB BOROUGH TOTAL:	20,816,131	260	22,593,390	260	1,777,259
BOROUGH TOTAL:	20,816,131	260	22,593,390	260	1,777,259

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH MANHATTAN
 PROGRAM FACILITY REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH FACILITY REPAIR SHOP/TS	1,431,569	26	1,431,569	26	
PROGRAM TOTAL:	1,431,569	26	1,431,569	26	

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
MANH HORTICULTURE/FORESTRY	119,335	3	119,335	3	
PROGRAM TOTAL:	119,335	3	119,335	3	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH. PARKS & PLAYGDS. MAINT.	14,086,442	222	17,159,489	222	3,073,047
PROGRAM TOTAL:	14,086,442	222	17,159,489	222	3,073,047

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN BORO-WIDE RECREATION	1,998,880	12	1,888,947	12	109,933-
PROGRAM TOTAL:	1,998,880	12	1,888,947	12	109,933-
SUB BOROUGH TOTAL:	17,636,226	263	20,599,340	263	2,963,114
BOROUGH TOTAL:	17,636,226	263	20,599,340	263	2,963,114

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS FACILITY REPAIR SHOP/TS	1,344,408	24	1,344,408	24	
PROGRAM TOTAL:	1,344,408	24	1,344,408	24	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HORTICULTURE/FORESTRY	1,046,653	27	1,046,653	27	
PROGRAM TOTAL:	1,046,653	27	1,046,653	27	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS PARKS & PLAYGDS. MAINT.	16,423,786	206	18,189,653	206	1,765,867
PROGRAM TOTAL:	16,423,786	206	18,189,653	206	1,765,867

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS BORO-WIDE RECREATION	1,155,355	4	1,062,022	4	93,333-
PROGRAM TOTAL:	1,155,355	4	1,062,022	4	93,333-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS VEHICLE REPAIR SHOP/TS	667,048	14	667,048	14	
PROGRAM TOTAL:	667,048	14	667,048	14	
SUB BOROUGH TOTAL:	20,637,250	275	22,309,784	275	1,672,534
BOROUGH TOTAL:	20,637,250	275	22,309,784	275	1,672,534

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH STATEN ISLAND
 PROGRAM FACILITY REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLD FAC REPAIR SHOP/TS	834,900	17	834,900	17	
PROGRAM TOTAL:	834,900	17	834,900	17	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH STATEN ISLAND
 PROGRAM FORESTRY/HORTICULTURE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISL HORTICULTURE/FORESTRY	324,085	8	324,085	8	
PROGRAM TOTAL:	324,085	8	324,085	8	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH STATEN ISLAND
 PROGRAM PARKS & PLAYGROUND MAINTENANCE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
S. I. PARKS & PLAYGDS. MAINT.	4,473,248	49	4,764,620	49	291,372
PROGRAM TOTAL:	4,473,248	49	4,764,620	49	291,372

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH STATEN ISLAND
 PROGRAM RECREATION SERVICES
 UNIT OF APPROPRIATION 004 RECREATION SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S.I. BORO-WIDE RECREATION	969,609	7	864,609	7	105,000-
PROGRAM TOTAL:	969,609	7	864,609	7	105,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLD VEHICLE REPAIR SHOP/TS	312,689	7	312,689	7	
PROGRAM TOTAL:	312,689	7	312,689	7	
SUB BOROUGH TOTAL:	6,914,531	88	7,100,903	88	186,372
BOROUGH TOTAL:	6,914,531	88	7,100,903	88	186,372

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03		FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	79,362,805	1,096	89,101,932	1,096	9,739,127

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,608,681	6,024,281	584,400-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	6,608,683	6,024,283	584,400-
FUNDING			
CITY	5,821,359	5,236,959	584,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	590,719	590,719	
FEDERAL - OTHER			
INTRA-CITY SALES	196,605	196,605	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	69,917,967	80,105,360	10,187,393
OTHER	3,773,538	3,773,538	
TOTAL REPORTED GEOGRAPHICALLY	73,691,505	83,878,898	10,187,393
NOT REPORTED GEOGRAPHICALLY	77,612,075	41,382,696	36,229,379-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	151,303,580	125,261,594	26,041,986-
FUNDING			
CITY	107,544,762	110,585,861	3,041,099
OTHER CATEGORICAL	560,785		560,785-
CAPITAL FUNDS - I.F.A.			
STATE	98,419		98,419-
FEDERAL - JTPA			
FEDERAL - C.D.	1,158,587	1,188,587	30,000
FEDERAL - OTHER			
INTRA-CITY SALES	41,941,027	13,487,146	28,453,881-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,573,092	17,573,092	2,000,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,573,092	17,573,092	2,000,000
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	15,573,092	17,573,092	2,000,000
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	5,190,919	4,689,253	501,666-
OTHER	480,381	533,781	53,400
TOTAL REPORTED GEOGRAPHICALLY	5,671,300	5,223,034	448,266-
NOT REPORTED GEOGRAPHICALLY	8,866,227	4,592,894	4,273,333-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,537,527	9,815,928	4,721,599-
FUNDING			
CITY	6,952,034	6,480,435	471,599-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	3,335,493	3,335,493	
FEDERAL - OTHER			
INTRA-CITY SALES	4,250,000		4,250,000-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,278,501	22,363,152	9,915,349-
FINANCIAL PLAN SAVINGS	50,000-		50,000
APPROPRIATION	32,228,501	22,363,152	9,865,349-
FUNDING			
CITY	23,677,071	19,675,755	4,001,316-
OTHER CATEGORICAL	1,205,629		1,205,629-
CAPITAL FUNDS - I.F.A.			
STATE	90,092		90,092-
FEDERAL - JTPA			
FEDERAL - C.D.	679,310	524,824	154,486-
FEDERAL - OTHER	1,056,356		1,056,356-
INTRA-CITY SALES	5,520,043	2,162,573	3,357,470-

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,813,225	20,485,225	328,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,813,225	20,485,225	328,000-
FUNDING			
CITY	20,012,500	20,012,500	
OTHER CATEGORICAL	300,000		300,000-
CAPITAL FUNDS - I.F.A.			
STATE	28,000		28,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	472,725	472,725	

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	452,780	435,799	16,981-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	452,780	435,799	16,981-
FUNDING			
CITY	311,799	311,799	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	140,981	124,000	16,981-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	673,378	673,378	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	673,378	673,378	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	673,378	673,378	
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATE FISCAL YEAR 2005

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2004 CURRENT MODIFIED BUDGET AS OF 10/31/03	FISCAL YEAR 2005 DEPARTMENTAL ESTIMATE	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	75,108,886	84,794,613	9,685,727
OTHER	4,253,919	4,307,319	53,400
TOTAL REPORTED GEOGRAPHICALLY	79,362,805	89,101,932	9,739,127
NOT REPORTED GEOGRAPHICALLY	108,660,075	69,572,963	39,087,112-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,217,884	43,957,554	10,260,330-
FINANCIAL PLAN SAVINGS	49,998-	2	50,000
APPROPRIATIONS	242,190,766	202,632,451	39,558,315-
FUNDING			
CITY :	164,319,525	162,303,309	2,016,216-
OTHER CATEGORICAL :	2,066,414		2,066,414-
CAPITAL FUNDS - I.F.A. :	16,246,470	18,246,470	2,000,000
STATE :	216,511		216,511-
FEDERAL - JTPA :			
FEDERAL - C.D. :	5,905,090	5,763,623	141,467-
FEDERAL - OTHER :	1,056,356		1,056,356-
INTRA-CITY SALES :	52,380,400	16,319,049	36,061,351-