

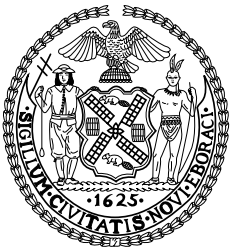
The City of New York  
Fiscal Year 2009

Michael R. Bloomberg, Mayor

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# Geographic Report 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 2008 Current Modified Budget and the FY 2009 Departmental Estimate. The increase/decrease column highlights comparisons between the FY 2008 Current Modified Budget and the FY 2009 Departmental Estimate.

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2008 and FY 2009 as of the Departmental Estimate. Please note that agencies with projected staffing increases in FY 2009 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 2008 and FY 2009;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2009;
- prepare testimony on the Departmental Estimate to present at public hearings held by the City Council.

**GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET**  
**FISCAL YEAR 2009 DEPARTMENTAL ESTIMATE**

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,535,940	26,396,265	139,675-
FINANCIAL PLAN SAVINGS	22,827	1,581,000-	1,603,827-
APPROPRIATION	26,558,767	24,815,265	1,743,502-
FUNDING			
CITY	23,755,569	21,741,742	2,013,827-
OTHER CATEGORICAL	365,120	44,445	320,675-
CAPITAL FUNDS - I.F.A.	1,428,374	1,569,374	141,000
STATE	178,000	178,000	
FEDERAL - C.D.	71,557	71,557	
FEDERAL - OTHER			
INTRA-CITY SALES	760,147	1,210,147	450,000

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,876,824	24,588,470	288,354-
FINANCIAL PLAN SAVINGS		685,000-	685,000-
APPROPRIATION	24,876,824	23,903,470	973,354-
FUNDING			
CITY	19,884,485	18,911,131	973,354-
OTHER CATEGORICAL	1,400,000	1,400,000	
CAPITAL FUNDS - I.F.A.	2,573,816	2,573,816	
STATE			
FEDERAL - C.D.	912,230	912,230	
FEDERAL - OTHER	106,293	106,293	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,748,405	3,309,049	439,356-
FINANCIAL PLAN SAVINGS		18,000-	18,000-
APPROPRIATION	3,748,405	3,291,049	457,356-
FUNDING			
CITY	3,017,632	2,956,632	61,000-
OTHER CATEGORICAL	120,887		120,887-
CAPITAL FUNDS - I.F.A.	74,417	334,417	260,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	535,469		535,469-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,802,295	7,857,576	55,281
FINANCIAL PLAN SAVINGS	114,055	208,945-	323,000-
APPROPRIATION	7,916,350	7,648,631	267,719-
FUNDING			
CITY	6,072,149	5,804,430	267,719-
OTHER CATEGORICAL	1,776,201	1,776,201	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	



GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	570,943	464,443	106,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	570,943	464,443	106,500-
FUNDING			
CITY	:	452,943	11,500
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	118,000	118,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	550,860	573,687	22,827
FINANCIAL PLAN SAVINGS			
APPROPRIATION	550,860	573,687	22,827
FUNDING			
CITY	250,507	273,334	22,827
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	81,538	81,538	
STATE			
FEDERAL - C.D.	218,815	218,815	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,162,087	1,162,087	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,162,087	1,162,087	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	1,162,087	1,162,087
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,620,995	1,620,995	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,620,995	1,620,995	
FUNDING			
CITY	:	1,620,995	1,620,995
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	113,855	113,855	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	113,855	113,855	
FUNDING			
CITY	:	113,855	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,318,416	4,548,416	230,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,318,416	4,548,416	230,000
FUNDING			
CITY	2,814,615	3,044,615	230,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	313,007	313,007	
STATE			
FEDERAL - C.D.	307,862	307,862	
FEDERAL - OTHER			
INTRA-CITY SALES	882,932	882,932	

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	915,289	790,289	125,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	915,289	790,289	125,000-
FUNDING			
CITY	915,289	790,289	125,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,827,737	3,605,100	222,637-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,827,737	3,605,100	222,637-
FUNDING			
CITY	3,787,597	3,587,100	200,497-
OTHER CATEGORICAL	17,140		17,140-
CAPITAL FUNDS - I.F.A.	15,000	15,000	
STATE	8,000	3,000	5,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,928,175	6,928,175	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,928,175	6,928,175	
FUNDING			
CITY	5,796,767	5,796,767	
OTHER CATEGORICAL	259,912	259,912	
CAPITAL FUNDS - I.F.A.	599,434	599,434	
STATE			
FEDERAL - C.D.	242,828	242,828	
FEDERAL - OTHER	29,234	29,234	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,113,899	3,697,121	4,416,778-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,113,899	3,697,121	4,416,778-
FUNDING			
CITY	82,864	82,864	
OTHER CATEGORICAL	92,233		92,233-
CAPITAL FUNDS - I.F.A.			
STATE	3,010,365		3,010,365-
FEDERAL - C.D.	3,614,257	3,614,257	
FEDERAL - OTHER	1,314,180		1,314,180-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,371,975	2,371,975	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,371,975	2,371,975	
FUNDING			
CITY	2,306,430	2,306,430	
OTHER CATEGORICAL	65,545	65,545	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	162,974	143,499	19,475-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	162,974	143,499	19,475-
FUNDING			
CITY	154,999	143,499	11,500-
OTHER CATEGORICAL	7,975		7,975-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	532,505	176,891	355,614-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	532,505	176,891	355,614-
FUNDING			
CITY	13,845	13,845	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	518,660	163,046	355,614-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY ASST UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,789	53,789	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,789	53,789	
FUNDING			
CITY	53,789	53,789	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,001	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,001	5,001	
FUNDING			
CITY	5,001	5,001	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	153,278	153,278	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	153,278	153,278	
FUNDING			
CITY	126,878	126,878	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	18,900	18,900	
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,016	59,016	10,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,016	59,016	10,000-
FUNDING			
CITY	69,016	59,016	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,215,909	71,425,132	790,777-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,218,349	17,193,845	5,024,504-
FINANCIAL PLAN SAVINGS	136,882	2,492,945-	2,629,827-
APPROPRIATIONS	94,571,140	86,126,032	8,445,108-
FUNDING			
CITY	71,295,225	67,896,655	3,398,570-
OTHER CATEGORICAL	4,105,013	3,546,103	558,910-
CAPITAL FUNDS - I.F.A.	6,247,673	6,648,673	401,000
STATE	3,196,365	181,000	3,015,365-
FEDERAL - C.D.	5,905,109	5,549,495	355,614-
FEDERAL - OTHER	1,985,176	135,527	1,849,649-
INTRA-CITY SALES	1,836,579	2,168,579	332,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	29,322,687	424	29,322,687	424	
40 PRECINCT BX BOARD 1	17,917,621	327	17,917,621	327	
41 PRECINCT BX BOARD 2	12,154,503	239	12,154,503	239	
42 PRECINCT BX BOARD 3	11,846,146	238	11,846,146	238	
44 PRECINCT BRONX BOARD 4	20,978,749	401	20,978,749	401	
46 PRECINCT BX BOARD 5	19,098,063	380	19,098,063	380	
48 PRECINCT BX BOARD 6	14,486,385	275	14,486,385	275	
52 PRECINCT BX BOARD 7	17,811,519	349	17,811,519	349	
50 PRECINCT BX BOARD 8	10,525,524	199	10,525,524	199	
45 PRECINCT BX BOARD 10	11,446,377	215	11,446,377	215	
49 PRECINCT BX BOARD 11	12,106,221	225	12,106,221	225	
43 PRECINCT BX BOARD 9	16,931,187	350	16,931,187	350	
47 PRECINCT BX BOARD 12	13,865,330	286	13,865,330	286	
BRONX BOROUGH COMMAND	21,628,976	328	21,628,976	328	
PROGRAM TOTAL:	230,119,288	4,236	230,119,288	4,236	
SUB BOROUGH TOTAL:	230,119,288	4,236	230,119,288	4,236	
BOROUGH TOTAL:	230,119,288	4,236	230,119,288	4,236	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN DETECTIVE SERVICES	51,279,525	725	51,279,525	725	
PROGRAM TOTAL:	51,279,525	725	51,279,525	725	
SUB BOROUGH TOTAL:	51,279,525	725	51,279,525	725	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	13,013,775	239	13,013,775	239	
84 PRECINCT BKLYN BOARD 2	14,870,533	271	14,870,533	271	
79 PRECINCT BKLYN BOARD 3	15,551,962	314	15,551,962	314	
83 PRECINCT BKLYN BOARD 4	13,764,570	286	13,764,570	286	
75 PRECINCT BKLYN BOARD 5	26,903,200	481	26,903,200	481	
77 PRECINCT BKLYN BOARD 8	15,387,634	278	15,387,634	278	
73 PRECINCT BKLYN BOARD 16	17,187,443	333	17,187,443	333	
BROOKLYN NORTH BOROUGH COMMAND	18,091,236	317	18,091,236	317	
94 PRECINCT BKLYN BOARD 1	8,979,630	164	8,979,630	164	
88 PRECINCT BKLYN BOARD 2	10,125,504	200	10,125,504	200	
81 PRECINCT BKLYN BOARD 3	11,196,584	236	11,196,584	236	
PROGRAM TOTAL:	165,072,071	3,119	165,072,071	3,119	
SUB BOROUGH TOTAL:	165,072,071	3,119	165,072,071	3,119	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	8,038,237	151	8,038,237	151	
71 PRECINCT BKLYN BOARD 9	13,030,154	278	13,030,154	278	
62 PRECINCT BKLYN BOARD 11	9,732,760	200	9,732,760	200	
61 PRECINCT BKLYN BOARD 15	10,768,209	214	10,768,209	214	
67 PRECINCT BKLYN BOARD 17	16,286,113	337	16,286,113	337	
63 PRECINCT BKLYN BOARD 18	9,727,346	184	9,727,346	184	
60 PRECINCT BKLYN BOARD 13	11,713,570	235	11,713,570	235	
66 PRECINCT BKLYN BOARD 12	10,136,494	202	10,136,494	202	
68 PRECINCT BKLYN BOARD 10	9,278,868	176	9,278,868	176	
69 PRECINCT BKLYN BOARD 18	9,911,181	188	9,911,181	188	
70 PRECINCT BKLYN BOARD 14	19,526,096	393	19,526,096	393	
72 PRECINCT BKLYN BOARD 7	10,556,210	221	10,556,210	221	
78 PRECINCT BKLYN BOARD 6	10,081,920	192	10,081,920	192	
BROOKLYN SOUTH BOROUGH COMMAND	17,693,466	279	17,693,466	279	
PROGRAM TOTAL:	166,480,624	3,250	166,480,624	3,250	
SUB BOROUGH TOTAL:	166,480,624	3,250	166,480,624	3,250	
BOROUGH TOTAL:	382,832,220	7,094	382,832,220	7,094	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN DETECTIVE SERVICE	44,098,266	622	44,098,266	622	
PROGRAM TOTAL:	44,098,266	622	44,098,266	622	
SUB BOROUGH TOTAL:	44,098,266	622	44,098,266	622	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	11,531,204	228	11,531,204	228	
28 PRECINCT MANHATTAN BD 10	11,433,762	212	11,433,762	212	
20 PRECINCT MANHATTAN BD 7	10,137,475	192	10,137,475	192	
19 PRECINCT MANHATTAN BD 8	15,299,150	279	15,299,150	279	
26 PRECINCT MANHATTAN BD 9	9,897,595	176	9,897,595	176	
32 PRECINCT MANHATTAN BD 10	14,433,205	276	14,433,205	276	
25 PRECINCT MANHATTAN BD 11	12,367,095	234	12,367,095	234	
34 PRECINCT MANHATTAN BD 12	12,665,386	251	12,665,386	251	
23 PRECINCT MANHATTAN BD 11	13,827,056	242	13,827,056	242	
30 PRECINCT MANHATTAN BD 9	11,684,678	219	11,684,678	219	
CENTRAL PARK PRECINCT	7,259,784	146	7,259,784	146	
MANHATTAN NORTH BORO COMMAND	16,023,507	274	16,023,507	274	
24 PRECINCT MANHATTAN BD 7	10,048,310	209	10,048,310	209	
PROGRAM TOTAL:	156,608,207	2,938	156,608,207	2,938	
SUB BOROUGH TOTAL:	156,608,207	2,938	156,608,207	2,938	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	11,254,960	220	11,254,960	220	
7 PRECINCT MANHATTAN BD 3	9,164,428	178	9,164,428	178	
10 PRECINCT MANHATTAN BD 4	9,677,355	197	9,677,355	197	
17 PRECINCT MANHATTAN BD 6	11,076,286	209	11,076,286	209	
1 PRECINCT MANHATTAN BDS 1, 2	14,165,270	223	14,165,270	223	
MIDTOWN SO MANH BDS 4, 5, 6	22,182,542	426	22,182,542	426	
5 PRECINCT MANHATTAN BDS 1,2,3	9,738,430	195	9,738,430	195	
13 PRECINCT MANHATTAN BDS 5,6	11,834,790	245	11,834,790	245	
MANHATTAN SOUTH BORO COMMAND	20,941,359	317	20,941,359	317	
MIDTOWN NO MANHATTAN BDS 4, 5	19,251,406	372	19,251,406	372	
9 PRECINCT MANHATTAN BDS 2, 3	10,708,169	212	10,708,169	212	
PROGRAM TOTAL:	149,994,995	2,794	149,994,995	2,794	
SUB BOROUGH TOTAL:	149,994,995	2,794	149,994,995	2,794	
BOROUGH TOTAL:	350,701,468	6,354	350,701,468	6,354	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS DETECTIVE SERVICES	32,050,209	457	32,050,209	457	
QUEENS BOROUGH COMMAND	30,687,349	487	30,687,349	487	
PROGRAM TOTAL:	62,737,558	944	62,737,558	944	
SUB BOROUGH TOTAL:	62,737,558	944	62,737,558	944	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
108 PRECINCT QUEENS BD 2	10,915,646	206	10,915,646	206	
104 PRECINCT QUEENS BD 5	11,629,004	221	11,629,004	221	
112 PRECINCT QUEENS BD 6	9,325,875	175	9,325,875	175	
109 PRECINCT QUEENS BD 7	13,435,671	249	13,435,671	249	
111 PRECINCT QUEENS BD 11	9,373,972	170	9,373,972	170	
115 PRECINCT QUEENS BD 3	14,549,984	290	14,549,984	290	
110 PRECINCT QUEENS BD 4	11,556,725	225	11,556,725	225	
114 PRECINCT QUEENS BD 1	12,983,206	255	12,983,206	255	
PROGRAM TOTAL:	93,770,083	1,791	93,770,083	1,791	
SUB BOROUGH TOTAL:	93,770,083	1,791	93,770,083	1,791	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	10,875,704	200	10,875,704	200	
102 PRECINCT QUEENS BD 9	12,368,864	228	12,368,864	228	
106 PRECINCT QUEENS BD 10	11,172,038	214	11,172,038	214	
103 PRECINCT QUEENS BD 12	15,574,774	308	15,574,774	308	
105 PRECINCT QUEENS BD 13	14,157,170	281	14,157,170	281	
100 PRECINCT QUEENS BD 14	8,464,097	146	8,464,097	146	
113 PRECINCT QUEENS BD 12	11,822,777	222	11,822,777	222	
101 PRECINCT QUEENS BD 14	11,042,403	229	11,042,403	229	
PROGRAM TOTAL:	95,477,827	1,828	95,477,827	1,828	
SUB BOROUGH TOTAL:	95,477,827	1,828	95,477,827	1,828	
BOROUGH TOTAL:	251,985,468	4,563	251,985,468	4,563	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND DETECTIVE SERVIC	7,325,939	104	7,325,939	104	
120 PRECINCT STATEN ISLAND BD1	21,172,196	401	21,172,196	401	
123 PRECINCT STATEN ISLAND BD3	8,424,909	148	8,424,909	148	
122 PCT ST ISLAND BDS 2,3	13,423,769	256	13,423,769	256	
STATEN ISLAND BOROUGH COMMAND	11,817,565	165	11,817,565	165	
PROGRAM TOTAL:	62,164,378	1,074	62,164,378	1,074	
SUB BOROUGH TOTAL:	62,164,378	1,074	62,164,378	1,074	
BOROUGH TOTAL:	62,164,378	1,074	62,164,378	1,074	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY 056 POLICE DEPARTMENT

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08 -----		----- FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,277,802,822	23,321	1,277,802,822	23,321	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,277,802,822	1,277,802,822	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,277,802,822	1,277,802,822	
NOT REPORTED GEOGRAPHICALLY	1,236,818,541	1,275,575,509	38,756,968
FINANCIAL PLAN SAVINGS	99,000,000-	101,403,288-	2,403,288-
APPROPRIATION	2,415,621,363	2,451,975,043	36,353,680
FUNDING			
CITY	2,346,192,975	2,433,076,631	86,883,656
OTHER CATEGORICAL	2,167,597		2,167,597-
CAPITAL FUNDS - I.F.A.			
STATE	1,923,617	644,464	1,279,153-
FEDERAL - C.D.			
FEDERAL - OTHER	65,332,856	18,253,948	47,078,908-
INTRA-CITY SALES	4,318		4,318-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	280,863,029	301,739,129	20,876,100
FINANCIAL PLAN SAVINGS		4,805,000-	4,805,000-
APPROPRIATION	280,863,029	296,934,129	16,071,100
FUNDING			
CITY	:	280,863,029	296,934,129
OTHER CATEGORICAL	:		16,071,100
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	214,028,162	214,727,978	699,816
FINANCIAL PLAN SAVINGS		218,000-	218,000-
APPROPRIATION	214,028,162	214,509,978	481,816
FUNDING			
CITY	: 26,180,312	15,344,961	10,835,351-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 187,847,850	199,165,017	11,317,167

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	196,098,600	200,618,984	4,520,384
FINANCIAL PLAN SAVINGS		2,985,000-	2,985,000-
APPROPRIATION	196,098,600	197,633,984	1,535,384
FUNDING			
CITY	:	196,098,600	197,633,984
OTHER CATEGORICAL	:		1,535,384
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,060,216	93,005,882	4,945,666
FINANCIAL PLAN SAVINGS		1,385,000-	1,385,000-
APPROPRIATION	88,060,216	91,620,882	3,560,666
FUNDING			
CITY	:	88,032,128	91,592,794
OTHER CATEGORICAL	:		3,560,666
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	28,088	28,088

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	103,491,668	103,128,212	363,456-
FINANCIAL PLAN SAVINGS		52,000-	52,000-
APPROPRIATION	103,491,668	103,076,212	415,456-
FUNDING			
CITY	:	101,070,895	101,279,213
OTHER CATEGORICAL	:		208,318
CAPITAL FUNDS - I.F.A.	:	1,796,999	1,796,999
STATE	:	623,774	623,774-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	183,624,942	189,515,058	5,890,116
FINANCIAL PLAN SAVINGS		3,000,000-	3,000,000-
APPROPRIATION	183,624,942	186,515,058	2,890,116
FUNDING			
CITY	:	183,624,942	186,515,058
OTHER CATEGORICAL	:		2,890,116
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	125,456,186	129,112,973	3,656,787
FINANCIAL PLAN SAVINGS		2,152,000-	2,152,000-
APPROPRIATION	125,456,186	126,960,973	1,504,787
FUNDING			
CITY	:	55,428,725	57,878,512
OTHER CATEGORICAL	:	70,027,461	69,082,461
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	128,916,834	63,804,915	65,111,919-
FINANCIAL PLAN SAVINGS	3,303,078-	3,303,078-	
APPROPRIATION	125,613,756	60,501,837	65,111,919-
FUNDING			
CITY	57,844,337	54,301,684	3,542,653-
OTHER CATEGORICAL	3,995,344		3,995,344-
CAPITAL FUNDS - I.F.A.			
STATE	10,299,173	5,887,544	4,411,629-
FEDERAL - C.D.			
FEDERAL - OTHER	53,162,293		53,162,293-
INTRA-CITY SALES	312,609	312,609	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,407,082	7,885,949	52,521,133-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	60,407,082	7,885,949	52,521,133-
FUNDING			
CITY	8,269,949	7,885,949	384,000-
OTHER CATEGORICAL	4,226,455		4,226,455-
CAPITAL FUNDS - I.F.A.			
STATE	1,846,618		1,846,618-
FEDERAL - C.D.			
FEDERAL - OTHER	46,064,060		46,064,060-
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	218,220,440	194,218,990	24,001,450-
FINANCIAL PLAN SAVINGS	2,974,445-	2,974,445-	
APPROPRIATION	215,245,995	191,244,545	24,001,450-
FUNDING			
CITY	: 209,130,118	191,232,545	17,897,573-
OTHER CATEGORICAL	: 4,191,428		4,191,428-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 1,912,449		1,912,449-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 12,000	12,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,674,262	1,174,262	500,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,674,262	1,174,262	500,000-
FUNDING			
CITY	1,674,262	1,174,262	500,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,290,999	6,384,997	1,906,002-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,290,999	6,384,997	1,906,002-
FUNDING			
CITY	7,585,156	6,384,997	1,200,159-
OTHER CATEGORICAL	117,729		117,729-
CAPITAL FUNDS - I.F.A.			
STATE	465,354		465,354-
FEDERAL - C.D.			
FEDERAL - OTHER	122,760		122,760-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,277,802,822	1,277,802,822	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,277,802,822	1,277,802,822	
NOT REPORTED GEOGRAPHICALLY	2,428,441,344	2,507,423,725	78,982,381
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	422,413,465	278,372,961	144,040,504-
FINANCIAL PLAN SAVINGS	105,277,523-	122,277,811-	17,000,288-
APPROPRIATIONS	4,023,380,108	3,941,321,697	82,058,411-
FUNDING			
CITY	3,561,995,428	3,641,234,719	79,239,291
OTHER CATEGORICAL	84,726,014	69,082,461	15,643,553-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	17,070,985	6,532,008	10,538,977-
FEDERAL - C.D.			
FEDERAL - OTHER	164,681,969	18,253,948	146,428,021-
INTRA-CITY SALES	193,108,713	204,421,562	11,312,849

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX ENG & LAD CO, BATT, DIV, BC	158,283,150	1,845	158,912,301	1,845	629,151
PROGRAM TOTAL:	158,283,150	1,845	158,912,301	1,845	629,151

GEOGRAPHIC REPORTING  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX FIRE PREVENTION	1,036,185	24	1,036,185	24	
PROGRAM TOTAL:	1,036,185	24	1,036,185	24	
SUB BOROUGH TOTAL:	159,319,335	1,869	159,948,486	1,869	629,151
BOROUGH TOTAL:	159,319,335	1,869	159,948,486	1,869	629,151

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK ENG & LAD CO, BATT, DIV, BC	326,594,662	3,130	342,424,538	3,130	15,829,876
PROGRAM TOTAL:	326,594,662	3,130	342,424,538	3,130	15,829,876



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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN FIRE PREVENTION	2,438,800	54	2,438,800	54	
PROGRAM TOTAL:	2,438,800	54	2,438,800	54	
SUB BOROUGH TOTAL:	329,033,462	3,184	344,863,338	3,184	15,829,876
BOROUGH TOTAL:	329,033,462	3,184	344,863,338	3,184	15,829,876

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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN ENG & LAD CO, BATT, DIV, BC	200,257,392	2,330	201,101,813	2,330	844,421
PROGRAM TOTAL:	200,257,392	2,330	201,101,813	2,330	844,421

GEOGRAPHIC REPORTING  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN FIRE PREVENTION	1,502,265	36	1,502,265	36	
PROGRAM TOTAL:	1,502,265	36	1,502,265	36	
SUB BOROUGH TOTAL:	201,759,657	2,366	202,604,078	2,366	844,421
BOROUGH TOTAL:	201,759,657	2,366	202,604,078	2,366	844,421

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN ENG & LAD CO, BATT, DIV, BC	211,236,362	2,455	212,095,331	2,455	858,969
PROGRAM TOTAL:	211,236,362	2,455	212,095,331	2,455	858,969

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS FIRE PREVENTION	1,372,019	31	1,372,019	31	
PROGRAM TOTAL:	1,372,019	31	1,372,019	31	
SUB BOROUGH TOTAL:	212,608,381	2,486	213,467,350	2,486	858,969
BOROUGH TOTAL:	212,608,381	2,486	213,467,350	2,486	858,969

GEOGRAPHIC REPORTING  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI ENG & LAD CO, BATT, DIV, BC	74,934,112	879	75,325,278	879	391,166
PROGRAM TOTAL:	74,934,112	879	75,325,278	879	391,166

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	358,537	8	358,537	8	
PROGRAM TOTAL:	358,537	8	358,537	8	
SUB BOROUGH TOTAL:	75,292,649	887	75,683,815	887	391,166
BOROUGH TOTAL:	75,292,649	887	75,683,815	887	391,166

GEOGRAPHIC REPORTING  
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 WITHIN BOROUGH

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	978,013,484	10,792	996,567,067	10,792	18,553,583



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,635,780	70,165,328	1,470,452-
FINANCIAL PLAN SAVINGS	324,477-	3,333,172-	3,008,695-
APPROPRIATION	71,311,303	66,832,156	4,479,147-
FUNDING			
CITY	:	68,128,089	65,766,452
OTHER CATEGORICAL	:		2,361,637-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	3,183,214	1,065,704
INTRA-CITY SALES	:		2,117,510-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	724,163,682	725,355,852	1,192,170
OTHER	247,141,996	264,503,409	17,361,413
TOTAL REPORTED GEOGRAPHICALLY	971,305,678	989,859,261	18,553,583
NOT REPORTED GEOGRAPHICALLY	108,030,521	105,332,806	2,697,715-
FINANCIAL PLAN SAVINGS	16,702,772-	8,560,507	25,263,279
APPROPRIATION	1,062,633,427	1,103,752,574	41,119,147
FUNDING			
CITY	1,045,508,219	1,093,225,761	47,717,542
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	847,125	847,125	
FEDERAL - C.D.			
FEDERAL - OTHER	16,278,083	9,679,688	6,598,395-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,992,761	16,004,256	1,011,495
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,992,761	16,004,256	1,011,495
FUNDING			
CITY	:	14,992,761	16,004,256
OTHER CATEGORICAL	:		1,011,495
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	6,490,009	6,490,009	
OTHER	217,797	217,797	
TOTAL REPORTED GEOGRAPHICALLY	6,707,806	6,707,806	
NOT REPORTED GEOGRAPHICALLY	15,589,874	16,783,380	1,193,506
FINANCIAL PLAN SAVINGS	299,999-	299,999-	
APPROPRIATION	21,997,681	23,191,187	1,193,506
FUNDING			
CITY	21,997,681	23,191,187	1,193,506
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	168,730,477	168,541,982	188,495-
FINANCIAL PLAN SAVINGS		10,067,792	10,067,792
APPROPRIATION	168,730,477	178,609,774	9,879,297
FUNDING			
CITY	36,543,168	33,919,839	2,623,329-
OTHER CATEGORICAL	129,567,253	142,214,075	12,646,822
CAPITAL FUNDS - I.F.A.			
STATE	466,987	466,987	
FEDERAL - C.D.			
FEDERAL - OTHER	144,196		144,196-
INTRA-CITY SALES	2,008,873	2,008,873	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	118,396,399	78,810,665	39,585,734-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	118,396,399	78,810,665	39,585,734-
FUNDING			
CITY	71,591,915	73,326,047	1,734,132
OTHER CATEGORICAL	2,000,000		2,000,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	44,804,484	5,484,618	39,319,866-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,011,409	37,987,061	2,975,652
FINANCIAL PLAN SAVINGS		472,038	472,038
APPROPRIATION	35,011,409	38,459,099	3,447,690
FUNDING			
CITY	26,544,058	29,991,748	3,447,690
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	152,875	152,875	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	8,314,476	8,314,476	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	418,160	78,160	340,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	418,160	78,160	340,000-
FUNDING			
CITY	:	418,160	78,160
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	399,740	445,032	45,292
FINANCIAL PLAN SAVINGS			
APPROPRIATION	399,740	445,032	45,292
FUNDING			
CITY	394,740	445,032	50,292
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,000		5,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,484,877	19,610,679	1,874,198-
FINANCIAL PLAN SAVINGS		200,000	200,000
APPROPRIATION	21,484,877	19,810,679	1,674,198-
FUNDING			
CITY	17,610,982	15,942,284	1,668,698-
OTHER CATEGORICAL	3,474,881	3,469,381	5,500-
CAPITAL FUNDS - I.F.A.			
STATE	379,014	379,014	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	730,653,691	731,845,861	1,192,170
OTHER	247,359,793	264,721,206	17,361,413
TOTAL REPORTED GEOGRAPHICALLY	978,013,484	996,567,067	18,553,583
NOT REPORTED GEOGRAPHICALLY	378,979,413	376,827,752	2,151,661-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	175,710,585	136,931,597	38,778,988-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	17,327,248- 1,515,376,234	15,667,166 1,525,993,582	32,994,414 10,617,348
FUNDING			
CITY :	1,303,729,773	1,351,890,766	48,160,993
OTHER CATEGORICAL :	135,042,134	145,683,456	10,641,322
CAPITAL FUNDS - I.F.A. :			
STATE :	1,851,001	1,846,001	5,000-
FEDERAL - C.D. :			
FEDERAL - OTHER :	64,409,977	16,230,010	48,179,967-
INTRA-CITY SALES :	10,343,349	10,343,349	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BOROUGH PROGRAMS	1,954,127	9	255,060	9	1,699,067-
PROGRAM TOTAL:	1,954,127	9	255,060	9	1,699,067-
SUB BOROUGH TOTAL:	1,954,127	9	255,060	9	1,699,067-
BOROUGH TOTAL:	1,954,127	9	255,060	9	1,699,067-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN BOROUGH PROGRAMS	118,845	12	396,152	12	277,307
PROGRAM TOTAL:	118,845	12	396,152	12	277,307
SUB BOROUGH TOTAL:	118,845	12	396,152	12	277,307
BOROUGH TOTAL:	118,845	12	396,152	12	277,307

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN BOROUGH PROGRAMS	108,129	10	360,429	10	252,300
PROGRAM TOTAL:	108,129	10	360,429	10	252,300
SUB BOROUGH TOTAL:	108,129	10	360,429	10	252,300
BOROUGH TOTAL:	108,129	10	360,429	10	252,300

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS BOROUGH PROGRAMS	1,042,592	10	369,779	10	672,813-
PROGRAM TOTAL:	1,042,592	10	369,779	10	672,813-
SUB BOROUGH TOTAL:	1,042,592	10	369,779	10	672,813-
BOROUGH TOTAL:	1,042,592	10	369,779	10	672,813-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND BOROUGH PROGRAMS	391,515	6	152,791	6	238,724-
PROGRAM TOTAL:	391,515	6	152,791	6	238,724-
SUB BOROUGH TOTAL:	391,515	6	152,791	6	238,724-
BOROUGH TOTAL:	391,515	6	152,791	6	238,724-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	3,615,208	47	1,534,211	47	2,080,997-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,799,021	6,804,053	5,032
FINANCIAL PLAN SAVINGS	16,578	16,578	
APPROPRIATION	6,815,599	6,820,631	5,032
FUNDING			
CITY	5,066,550	5,071,582	5,032
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	750,000	750,000	
FEDERAL - C.D.	122,841	122,841	
FEDERAL - OTHER	876,208	876,208	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	3,611,421	1,530,424	2,080,997-
OTHER	3,787	3,787	
TOTAL REPORTED GEOGRAPHICALLY	3,615,208	1,534,211	2,080,997-
NOT REPORTED GEOGRAPHICALLY	11,399,749	11,234,259	165,490-
FINANCIAL PLAN SAVINGS	291,822-	291,822-	
APPROPRIATION	14,723,135	12,476,648	2,246,487-
FUNDING			
CITY	610,822	760,381	149,559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,657,705	1,554,596	103,109-
FEDERAL - C.D.			
FEDERAL - OTHER	12,170,608	9,990,496	2,180,112-
INTRA-CITY SALES	284,000	171,175	112,825-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	266,398,412	221,942,579	44,455,833-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	266,398,412	221,942,579	44,455,833-
FUNDING			
CITY	: 133,842,216	96,041,174	37,801,042-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 32,995,785	33,054,446	58,661
FEDERAL - C.D.	: 2,455,933	2,362,000	93,933-
FEDERAL - OTHER	: 96,804,478	90,184,959	6,619,519-
INTRA-CITY SALES	: 300,000	300,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,387,489	2,429,297	958,192-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,387,489	2,429,297	958,192-
FUNDING			
CITY	2,559,428	2,059,428	500,000-
OTHER CATEGORICAL	10,424		10,424-
CAPITAL FUNDS - I.F.A.			
STATE	167,098	7,099	159,999-
FEDERAL - C.D.			
FEDERAL - OTHER	475,539	361,520	114,019-
INTRA-CITY SALES	175,000	1,250	173,750-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
AS OF 01/18/08	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	3,611,421	1,530,424	2,080,997-
OTHER	3,787	3,787	
TOTAL REPORTED GEOGRAPHICALLY	3,615,208	1,534,211	2,080,997-
NOT REPORTED GEOGRAPHICALLY	18,198,770	18,038,312	160,458-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	269,785,901	224,371,876	45,414,025-
FINANCIAL PLAN SAVINGS	275,244-	275,244-	
APPROPRIATIONS	291,324,635	243,669,155	47,655,480-
FUNDING			
CITY :	142,079,016	103,932,565	38,146,451-
OTHER CATEGORICAL :	10,424		10,424-
CAPITAL FUNDS - I.F.A. :			
STATE :	35,570,588	35,366,141	204,447-
FEDERAL - C.D. :	2,578,774	2,484,841	93,933-
FEDERAL - OTHER :	110,326,833	101,413,183	8,913,650-
INTRA-CITY SALES :	759,000	472,425	286,575-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,110,414	3,865,746	244,668-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,110,414	3,865,746	244,668-
FUNDING			
CITY	3,555,530	3,495,862	59,668-
OTHER CATEGORICAL	40,000		40,000-
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	119,871	119,871	
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	893,850	925,168	31,318
FINANCIAL PLAN SAVINGS			
APPROPRIATION	893,850	925,168	31,318
FUNDING			
CITY	776,850	808,168	31,318
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	117,000	117,000	



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	24,827,130	26,153,913	1,326,783
NOT REPORTED GEOGRAPHICALLY	11,314,096	83,000	11,231,096-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,141,226	26,236,913	9,904,313-
FUNDING			
CITY	35,518,571	26,085,413	9,433,158-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	609,155	138,000	471,155-
FEDERAL - OTHER			
INTRA-CITY SALES	13,500	13,500	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	27,873,984	25,999,058	1,874,926-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,873,984	25,999,058	1,874,926-
FUNDING			
CITY	27,873,984	25,999,058	1,874,926-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,046,002	7,264,499	781,503-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,046,002	7,264,499	781,503-
FUNDING			
CITY	7,774,011	7,264,499	509,512-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	271,991		271,991-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	19,225,546	16,266,459	2,959,087-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,225,546	16,266,459	2,959,087-
FUNDING			
CITY	19,225,546	16,266,459	2,959,087-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	18,403,170	16,360,915	2,042,255-
NOT REPORTED GEOGRAPHICALLY	1,277,586	1,199,050	78,536-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,680,756	17,559,965	2,120,791-
FUNDING			
CITY	18,973,927	17,559,965	1,413,962-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	78,536		78,536-
FEDERAL - C.D.			
FEDERAL - OTHER	628,293		628,293-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	9,150,539	8,242,318	908,221-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,150,539	8,242,318	908,221-
FUNDING			
CITY	9,150,539	8,242,318	908,221-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,206,554	2,063,992	142,562-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,206,554	2,063,992	142,562-
FUNDING			
CITY	2,206,554	2,063,992	142,562-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,682,268	3,969,083	713,185-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,682,268	3,969,083	713,185-
FUNDING			
CITY	4,287,344	3,969,083	318,261-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	394,924		394,924-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,511,863	1,090,760	421,103-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,511,863	1,090,760	421,103-
FUNDING			
CITY	1,231,100	1,090,760	140,340-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	280,763		280,763-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,369,533	2,115,127	254,406-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,369,533	2,115,127	254,406-
FUNDING			
CITY	2,369,533	2,115,127	254,406-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	907,301	862,011	45,290-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	907,301	862,011	45,290-
FUNDING			
CITY	907,301	862,011	45,290-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,703,144	1,457,217	245,927-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,703,144	1,457,217	245,927-
FUNDING			
CITY	1,703,144	1,457,217	245,927-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	840,402	766,647	73,755-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	840,402	766,647	73,755-
FUNDING			
CITY	840,402	766,647	73,755-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,670,574	1,444,733	225,841-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,670,574	1,444,733	225,841-
FUNDING			
CITY	1,670,574	1,444,733	225,841-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,166,186	1,071,030	95,156-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,166,186	1,071,030	95,156-
FUNDING			
CITY	1,166,186	1,071,030	95,156-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,791,781	2,971,803	819,978-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,791,781	2,971,803	819,978-
FUNDING			
CITY	3,791,781	2,971,803	819,978-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,938,910	1,605,168	333,742-
NOT REPORTED GEOGRAPHICALLY	479,106	244,379	234,727-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,418,016	1,849,547	568,469-
FUNDING			
CITY	2,192,152	1,849,547	342,605-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	225,864		225,864-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	1,009,129	905,446	103,683-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,009,129	905,446	103,683-
FUNDING			
CITY	1,009,129	905,446	103,683-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	9,881,411	8,498,536	1,382,875-
NOT REPORTED GEOGRAPHICALLY	10,268,097	9,804,689	463,408-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,149,508	18,303,225	1,846,283-
FUNDING			
CITY	20,109,508	18,303,225	1,806,283-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	40,000		40,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,660,970	1,528,278	132,692-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,660,970	1,528,278	132,692-
FUNDING			
CITY	1,660,970	1,528,278	132,692-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,110,414	3,865,746	244,668-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	120,340,445	110,838,638	9,501,807-
NOT REPORTED GEOGRAPHICALLY	46,758,687	32,054,641	14,704,046-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	171,209,546	146,759,025	24,450,521-
FUNDING			
CITY :	167,994,636	146,120,641	21,873,995-
OTHER CATEGORICAL :	40,000		40,000-
CAPITAL FUNDS - I.F.A. :	70,013	70,013	
STATE :	78,536		78,536-
FEDERAL - C.D. :	729,026	257,871	471,155-
FEDERAL - OTHER :	628,293		628,293-
INTRA-CITY SALES :	1,669,042	310,500	1,358,542-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,549,347	11,434,039	115,308-
FINANCIAL PLAN SAVINGS	45,004		45,004-
APPROPRIATION	11,594,351	11,434,039	160,312-
FUNDING			
CITY	5,869,230	8,744,478	2,875,248
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		22,390	22,390
FEDERAL - C.D.			
FEDERAL - OTHER	5,725,121	2,667,171	3,057,950-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,531,282	12,698,279	833,003-
FINANCIAL PLAN SAVINGS	22,320		22,320-
APPROPRIATION	13,553,602	12,698,279	855,323-
FUNDING			
CITY	9,580,929	5,964,599	3,616,330-
OTHER CATEGORICAL	140,996		140,996-
CAPITAL FUNDS - I.F.A.			
STATE	500,000	477,610	22,390-
FEDERAL - C.D.	69,733	60,733	9,000-
FEDERAL - OTHER	3,261,944	6,195,337	2,933,393
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,884,266	39,513,408	28,370,858-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	67,726,850	39,355,992	28,370,858-
FUNDING			
CITY	34,656,658	10,317,630	24,339,028-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	7,777,313	5,000,000	2,777,313-
FEDERAL - OTHER	25,292,879	22,850,975	2,441,904-
INTRA-CITY SALES		1,187,387	1,187,387



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	319,805,082	226,271,191	93,533,891-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	319,805,082	226,271,191	93,533,891-
FUNDING			
CITY	: 233,733,433	158,532,536	75,200,897-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 12,973,789	12,423,944	549,845-
FEDERAL - C.D.	: 6,300,000	6,300,000	
FEDERAL - OTHER	: 49,029,862	27,311,713	21,718,149-
INTRA-CITY SALES	: 17,767,998	21,702,998	3,935,000

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,080,629	24,132,318	948,311-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	387,689,348	265,784,599	121,904,749-
FINANCIAL PLAN SAVINGS	90,092-	157,416-	67,324-
APPROPRIATIONS	412,679,885	289,759,501	122,920,384-
FUNDING			
CITY	283,840,250	183,559,243	100,281,007-
OTHER CATEGORICAL	140,996		140,996-
CAPITAL FUNDS - I.F.A.			
STATE	13,473,789	12,923,944	549,845-
FEDERAL - C.D.	14,147,046	11,360,733	2,786,313-
FEDERAL - OTHER	83,309,806	59,025,196	24,284,610-
INTRA-CITY SALES	17,767,998	22,890,385	5,122,387

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,375,862	9,040,258	2,335,604-
FINANCIAL PLAN SAVINGS	1-	354,001-	354,000-
APPROPRIATION	11,375,861	8,686,257	2,689,604-
FUNDING			
CITY	7,249,298	4,706,747	2,542,551-
OTHER CATEGORICAL	110,000		110,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	788,816	792,691	3,875
FEDERAL - OTHER	3,217,892	3,176,964	40,928-
INTRA-CITY SALES	9,855	9,855	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,979,869	1,940,390	39,479-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,979,869	1,940,390	39,479-
FUNDING			
CITY	:	1,940,390	39,479-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,545,701	1,636,223	90,522
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,545,701	1,636,223	90,522
FUNDING			
CITY	:	1,545,701	1,636,223
OTHER CATEGORICAL	:		90,522
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,184,256	5,184,256	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,184,256	5,184,256	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	5,184,256	5,184,256	
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,605,091	37,607,234	33,997,857-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	71,605,091	37,607,234	33,997,857-
FUNDING			
CITY	64,540,576	34,767,834	29,772,742-
OTHER CATEGORICAL	2,413,334		2,413,334-
CAPITAL FUNDS - I.F.A.			
STATE	15,000		15,000-
FEDERAL - C.D.	3,099,828	1,997,000	1,102,828-
FEDERAL - OTHER	1,484,630	842,400	642,230-
INTRA-CITY SALES	51,723		51,723-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	879,636	503,000	376,636-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	879,636	503,000	376,636-
FUNDING			
CITY	879,636	503,000	376,636-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,475,507	17,971,058	36,504,449-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,475,507	17,971,058	36,504,449-
FUNDING			
CITY	37,926,633	7,198,091	30,728,542-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	4,218,203	3,363,352	854,851-
FEDERAL - OTHER	12,121,681	7,364,100	4,757,581-
INTRA-CITY SALES	208,990	45,515	163,475-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	383,992	338,427	45,565-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	383,992	338,427	45,565-
FUNDING			
CITY	:	383,992	338,427
OTHER CATEGORICAL	:		45,565-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,164,226	36,010,879	1,153,347-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,164,226	36,010,879	1,153,347-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	37,164,226	36,010,879	1,153,347-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,085,688	17,801,127	2,284,561-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	164,508,452	92,430,598	72,077,854-
FINANCIAL PLAN SAVINGS	1-	354,001-	354,000-
APPROPRIATIONS	184,594,139	109,877,724	74,716,415-
FUNDING			
CITY	114,505,705	51,090,712	63,414,993-
OTHER CATEGORICAL	2,523,334		2,523,334-
CAPITAL FUNDS - I.F.A.			
STATE	15,000		15,000-
FEDERAL - C.D.	8,106,847	6,153,043	1,953,804-
FEDERAL - OTHER	59,172,685	52,578,599	6,594,086-
INTRA-CITY SALES	270,568	55,370	215,198-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX BOR & FIELD OFFICES, SUP UN	3,507,407	62	3,516,456	62	9,049
PROGRAM TOTAL:	3,507,407	62	3,516,456	62	9,049
SUB BOROUGH TOTAL:	3,507,407	62	3,516,456	62	9,049
BOROUGH TOTAL:	3,507,407	62	3,516,456	62	9,049

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK BOR & FIELD OFFICES, SUP UN	5,149,247	97	5,152,259	97	3,012
PROGRAM TOTAL:	5,149,247	97	5,152,259	97	3,012
SUB BOROUGH TOTAL:	5,149,247	97	5,152,259	97	3,012
BOROUGH TOTAL:	5,149,247	97	5,152,259	97	3,012

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN BOR & FIELD OFFICES, SUP UN	3,016,679	62	3,025,793	62	9,114
PROGRAM TOTAL:	3,016,679	62	3,025,793	62	9,114
SUB BOROUGH TOTAL:	3,016,679	62	3,025,793	62	9,114
BOROUGH TOTAL:	3,016,679	62	3,025,793	62	9,114

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QN BOR & FIELD OFFICES, SUP UN	2,128,213	40	2,141,207	40	12,994
PROGRAM TOTAL:	2,128,213	40	2,141,207	40	12,994
SUB BOROUGH TOTAL:	2,128,213	40	2,141,207	40	12,994
BOROUGH TOTAL:	2,128,213	40	2,141,207	40	12,994



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI BOR & FIELD OFFICES, SUP UN	158,260	1	158,260	1	
PROGRAM TOTAL:	158,260	1	158,260	1	
SUB BOROUGH TOTAL:	158,260	1	158,260	1	
BOROUGH TOTAL:	158,260	1	158,260	1	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	13,959,806	262	13,993,975	262	34,169

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,371,364	25,271,197	100,167-
FINANCIAL PLAN SAVINGS		142,508-	142,508-
APPROPRIATION	25,371,364	25,128,689	242,675-
FUNDING			
CITY	14,599,363	14,305,154	294,209-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,219,103	2,219,729	626
STATE	3,623		3,623-
FEDERAL - C.D.	6,498,107	6,552,638	54,531
FEDERAL - OTHER	1,988,684	1,988,684	
INTRA-CITY SALES	62,484	62,484	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,367,832	17,317,832	50,000-
FINANCIAL PLAN SAVINGS	129,000-	392,158-	263,158-
APPROPRIATION	17,238,832	16,925,674	313,158-
FUNDING			
CITY	9,654,606	9,391,448	263,158-
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	1,576,786	1,576,786	
STATE			
FEDERAL - C.D.	130,131	130,131	
FEDERAL - OTHER	5,467,703	5,417,703	50,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	13,386,157	13,420,326	34,169
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	13,959,806	13,993,975	34,169
NOT REPORTED GEOGRAPHICALLY	53,760,369	53,392,387	367,982-
FINANCIAL PLAN SAVINGS	10,281	452,337-	462,618-
APPROPRIATION	67,730,456	66,934,025	796,431-
FUNDING			
CITY	13,726,836	12,607,922	1,118,914-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	359,269	359,269	
STATE			
FEDERAL - C.D.	53,012,551	53,353,634	341,083
FEDERAL - OTHER	242,400	223,800	18,600-
INTRA-CITY SALES	389,400	389,400	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,708,874	39,855,126	853,748-
FINANCIAL PLAN SAVINGS		154,060-	154,060-
APPROPRIATION	40,708,874	39,701,066	1,007,808-
FUNDING			
CITY	7,318,755	6,514,242	804,513-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,396,850	11,440,159	43,309
STATE	786,191	786,191	
FEDERAL - C.D.	8,807,714	8,561,110	246,604-
FEDERAL - OTHER	12,399,364	12,399,364	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,002,272	34,240,451	761,821-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,002,272	34,240,451	761,821-
FUNDING			
CITY	7,896,166	7,364,293	531,873-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,700		13,700-
FEDERAL - C.D.	1,141,474	1,094,442	47,032-
FEDERAL - OTHER	25,241,807	25,241,807	
INTRA-CITY SALES	709,125	539,909	169,216-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	318,338,682	217,163,245	101,175,437-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	318,338,682	217,163,245	101,175,437-
FUNDING			
CITY	9,447,730	2,840,189	6,607,541-
OTHER CATEGORICAL	30,000,000		30,000,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,482,470	3,598,470	116,000
FEDERAL - OTHER	275,408,482	210,724,586	64,683,896-
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,744,230	32,448,730	6,295,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	38,744,230	32,448,730	6,295,500-
FUNDING			
CITY	6,008,077	2,565,758	3,442,319-
OTHER CATEGORICAL	4,050,000	4,050,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	28,686,153	25,832,972	2,853,181-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,089,911	75,774,837	3,684,926
FINANCIAL PLAN SAVINGS	390,000	582,748	192,748
APPROPRIATION	72,479,911	76,357,585	3,877,674
FUNDING			
CITY	14,539,594	8,920,663	5,618,931-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,286,741	520,535	766,206-
FEDERAL - C.D.	55,396,305	66,087,580	10,691,275
FEDERAL - OTHER	828,807	828,807	
INTRA-CITY SALES	428,464		428,464-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	13,386,157	13,420,326	34,169
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	13,959,806	13,993,975	34,169
NOT REPORTED GEOGRAPHICALLY	137,208,439	135,836,542	1,371,897-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	464,175,095	359,627,263	104,547,832-
FINANCIAL PLAN SAVINGS	271,281	558,315-	829,596-
APPROPRIATIONS	615,614,621	508,899,465	106,715,156-
FUNDING			
CITY :	83,191,127	64,509,669	18,681,458-
OTHER CATEGORICAL :	34,459,606	4,459,606	30,000,000-
CAPITAL FUNDS - I.F.A. :	15,552,008	15,595,943	43,935
STATE :	2,090,255	1,306,726	783,529-
FEDERAL - C.D. :	157,154,905	165,210,977	8,056,072
FEDERAL - OTHER :	321,577,247	256,824,751	64,752,496-
INTRA-CITY SALES :	1,589,473	991,793	597,680-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PLAN EXAMINATION	887,072	17	887,072	17	
BX CONSTRUCTION INSPECTION	634,033	9	644,948	6	10,915
BRONX PLUMBING INSPECTION	231,793	4	231,793	4	
PROGRAM TOTAL:	1,752,898	30	1,763,813	27	10,915
SUB BOROUGH TOTAL:	1,752,898	30	1,763,813	27	10,915
BOROUGH TOTAL:	1,752,898	30	1,763,813	27	10,915

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN PLAN EXAMINATION	2,241,663	36	2,241,663	36	
BK CONSTRUCTION INSPECTION	1,863,368	32	1,663,368	29	200,000-
BROOK PLUMBING INSPECTION	276,697	5	276,697	5	
PROGRAM TOTAL:	4,381,728	73	4,181,728	70	200,000-
SUB BOROUGH TOTAL:	4,381,728	73	4,181,728	70	200,000-
BOROUGH TOTAL:	4,381,728	73	4,181,728	70	200,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN PLAN EXAMINATION	2,102,522	36	2,102,522	36	
MANH CONSTRUCT INSPECTION	1,328,770	20	1,374,490	17	45,720
MANH PLUMBING INSPECTION	387,282	7	387,282	7	
PROGRAM TOTAL:	3,818,574	63	3,864,294	60	45,720
SUB BOROUGH TOTAL:	3,818,574	63	3,864,294	60	45,720
BOROUGH TOTAL:	3,818,574	63	3,864,294	60	45,720

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PLAN EXAMINATION	2,021,896	34	2,021,896	34	
QUEENS CONSTRUCTION INSPECTION	1,685,826	30	1,485,826	27	200,000-
QUEENS PLUMBING INSPECTION	566,455	10	566,455	10	
PROGRAM TOTAL:	4,274,177	74	4,074,177	71	200,000-
SUB BOROUGH TOTAL:	4,274,177	74	4,074,177	71	200,000-
BOROUGH TOTAL:	4,274,177	74	4,074,177	71	200,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	866,236	17	866,236	17	
STATEN ISLAND CONSTR INSPECT	857,583	9	657,583	6	200,000-
STATEN ISLAND PLUMBING INSPECT	228,481	5	228,481	5	
PROGRAM TOTAL:	1,952,300	31	1,752,300	28	200,000-
SUB BOROUGH TOTAL:	1,952,300	31	1,752,300	28	200,000-
BOROUGH TOTAL:	1,952,300	31	1,752,300	28	200,000-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY      810    DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,179,677	271	15,636,312	256	543,365-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	15,897,610	14,897,610	1,000,000-
OTHER	282,067	738,702	456,635
TOTAL REPORTED GEOGRAPHICALLY	16,179,677	15,636,312	543,365-
NOT REPORTED GEOGRAPHICALLY	60,933,672	63,397,701	2,464,029
FINANCIAL PLAN SAVINGS		277,000-	277,000-
APPROPRIATION	77,113,349	78,757,013	1,643,664
FUNDING			
CITY	77,113,349	78,757,013	1,643,664
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,181,486	11,670,187	10,511,299-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,181,486	11,670,187	10,511,299-
FUNDING			
CITY	22,158,296	11,670,187	10,488,109-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,190		23,190-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
AS OF 01/18/08	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	15,897,610	14,897,610	1,000,000-
OTHER	282,067	738,702	456,635
TOTAL REPORTED GEOGRAPHICALLY	16,179,677	15,636,312	543,365-
NOT REPORTED GEOGRAPHICALLY	60,933,672	63,397,701	2,464,029
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,181,486	11,670,187	10,511,299-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	99,294,835	277,000- 90,427,200	277,000- 8,867,635-
FUNDING			
CITY :	99,271,645	90,427,200	8,844,445-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	23,190		23,190-
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX STD	1,353,613	11	1,353,613	9	
BRONX STD FED	385,641	10	385,641	10	
BRONX TUBERCULOSIS	489,880	6	489,880	9	
BRONX TUBERCULOSIS FEDERAL	1,236,962	25	1,236,962	25	
PROGRAM TOTAL:	3,466,096	52	3,466,096	53	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX RODENT CONTROL 50/50	146,637	7	119,813	7	26,824-
PROGRAM TOTAL:	146,637	7	119,813	7	26,824-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX SCHOOL CHILD HEALTH	7,510,025	27	7,510,025	28	
PROGRAM TOTAL:	7,510,025	27	7,510,025	28	
SUB BOROUGH TOTAL:	11,122,758	86	11,095,934	88	26,824-
BOROUGH TOTAL:	11,122,758	86	11,095,934	88	26,824-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK RODENT CONTROL 50/50	156,091	4	156,091	7	
PROGRAM TOTAL:	156,091	4	156,091	7	



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 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN SCHOOL CHILD HEALTH	31,153,886	60	31,153,886	100	
PROGRAM TOTAL:	31,153,886	60	31,153,886	100	
SUB BOROUGH TOTAL:	31,309,977	64	31,309,977	107	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
Brooklyn - S.I. Tuberculosis	1,972,270	33	1,972,270	30	
PROGRAM TOTAL:	1,972,270	33	1,972,270	30	
SUB BOROUGH TOTAL:	1,972,270	33	1,972,270	30	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN EAST STD	303,585		303,585		
BROOKLYN EAST TUBERCULOSIS		1		1	
BROOKLYN EAST TUBERCULOSIS FED	367,842		367,842		
PROGRAM TOTAL:	671,427	1	671,427	1	

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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN EAST SCHOOL CHILD HEALTH					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	671,427	1	671,427	1	

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 FISCAL REPORT FOR PERSONAL SERVICES  
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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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS
BKLYN WEST SCHOOL CHILD HEALTH			
PROGRAM TOTAL:			
SUB BOROUGH TOTAL:			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN W.-STATEN ISLAND STD	1,242,061	16	1,242,061	13	
BROOKLYN WEST-SI STD FED	569,740	16	574,994	16	5,254
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED	2,017,830	39	2,017,830	39	
PROGRAM TOTAL:	3,829,631	71	3,834,885	68	5,254
SUB BOROUGH TOTAL:	3,829,631	71	3,834,885	68	5,254
BOROUGH TOTAL:	37,783,305	169	37,788,559	206	5,254

GEOGRAPHIC REPORTING  
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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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN STD	2,479,220	26	2,479,220	22	
MANHATTAN STD FED	1,073,581	24	1,073,581	24	
MANHATTAN TUBERCULOSIS	1,709,663	20	1,709,663	14	
MANHATTAN TUBERCULOSIS FEDERAL	1,922,204	15	1,922,204	15	
PROGRAM TOTAL:	7,184,668	85	7,184,668	75	

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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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN RODENT CONTROL 50/50	270,169	5	270,169	9	
PROGRAM TOTAL:	270,169	5	270,169	9	
SUB BOROUGH TOTAL:	7,454,837	90	7,454,837	84	



GEOGRAPHIC REPORTING  
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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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH + SI SCHOOL CHILD HEALTH	7,013,762	22	7,013,762	24	
PROGRAM TOTAL:	7,013,762	22	7,013,762	24	
SUB BOROUGH TOTAL:	7,013,762	22	7,013,762	24	
BOROUGH TOTAL:	14,468,599	112	14,468,599	108	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS STD	1,054,029	15	1,054,029	12	
QUEENS STD FED	409,743	9	409,743	9	
QUEENS TUBERCULOSIS	1,177,604	14	1,177,604	13	
QUEENS TUBERCULOSIS FEDERAL	1,194,893	33	1,194,893	33	
PROGRAM TOTAL:	3,836,269	71	3,836,269	67	

GEOGRAPHIC REPORTING  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS RODENT CONTROL 50/50	479,517	11	479,517	11	
PROGRAM TOTAL:	479,517	11	479,517	11	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS SCHOOL CHILD HEALTH	9,805,474	34	9,805,474	36	
PROGRAM TOTAL:	9,805,474	34	9,805,474	36	
SUB BOROUGH TOTAL:	14,121,260	116	14,121,260	114	
BOROUGH TOTAL:	14,121,260	116	14,121,260	114	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY      816    DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	77,495,922	483	77,474,352	516	21,570-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,769,533	32,977,045	2,792,488-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,769,533	32,977,045	2,792,488-
FUNDING			
CITY	: 23,298,411	20,080,649	3,217,762-
OTHER CATEGORICAL	: 53,415		53,415-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 9,760,996	12,661,670	2,900,674
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,598,432	176,447	2,421,985-
INTRA-CITY SALES	: 58,279	58,279	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	19,976,413	19,981,667	5,254
OTHER	983,948	983,948	
TOTAL REPORTED GEOGRAPHICALLY	20,960,361	20,965,615	5,254
NOT REPORTED GEOGRAPHICALLY	84,190,233	78,536,816	5,653,417-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	105,150,594	99,502,431	5,648,163-
FUNDING			
CITY	31,188,841	31,461,488	272,647
OTHER CATEGORICAL	3,756,581	3,082,000	674,581-
CAPITAL FUNDS - I.F.A.			
STATE	14,721,923	14,159,828	562,095-
FEDERAL - C.D.			
FEDERAL - OTHER	54,734,027	49,894,087	4,839,940-
INTRA-CITY SALES	749,222	905,028	155,806

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS	55,301,963	55,301,963	
OTHER	181,184	181,184	
TOTAL REPORTED GEOGRAPHICALLY	55,483,147	55,483,147	
NOT REPORTED GEOGRAPHICALLY	41,684,381	38,993,413	2,690,968-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	97,167,528	94,476,560	2,690,968-
FUNDING			
CITY	54,709,946	52,624,546	2,085,400-
OTHER CATEGORICAL	7,059,718	6,800,526	259,192-
CAPITAL FUNDS - I.F.A.			
STATE	30,895,479	32,097,684	1,202,205
FEDERAL - C.D.			
FEDERAL - OTHER	488,183	2,953,804	2,465,621
INTRA-CITY SALES	4,014,202		4,014,202-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	1,052,414	1,025,590	26,824-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,052,414	1,025,590	26,824-
NOT REPORTED GEOGRAPHICALLY	46,034,263	44,715,161	1,319,102-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	47,086,677	45,740,751	1,345,926-
FUNDING			
CITY	34,999,606	35,125,705	126,099
OTHER CATEGORICAL	280,576	280,576	
CAPITAL FUNDS - I.F.A.			
STATE	2,665,168	2,232,542	432,626-
FEDERAL - C.D.			
FEDERAL - OTHER	8,568,891	7,854,146	714,745-
INTRA-CITY SALES	572,436	247,782	324,654-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,793,169	40,707,753	2,085,416-
FINANCIAL PLAN SAVINGS	80,375-	80,375-	
APPROPRIATION	42,712,794	40,627,378	2,085,416-
FUNDING			
CITY	34,759,427	34,123,834	635,593-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,526,292	6,503,544	1,022,748-
FEDERAL - C.D.			
FEDERAL - OTHER	427,075		427,075-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,139,667	26,045,005	4,094,662-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,139,667	26,045,005	4,094,662-
FUNDING			
CITY	: 19,529,913	16,193,653	3,336,260-
OTHER CATEGORICAL	: 351,617	162,676	188,941-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 8,495,935	7,884,808	611,127-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 1,424,268	1,465,934	41,666
INTRA-CITY SALES	: 337,934	337,934	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	40,527		40,527-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	40,527		40,527-
NOT REPORTED GEOGRAPHICALLY	38,005,718	38,647,063	641,345
FINANCIAL PLAN SAVINGS			
APPROPRIATION	38,046,245	38,647,063	600,818
FUNDING			
CITY	13,490,874	12,229,534	1,261,340-
OTHER CATEGORICAL	1,633,784	2,305,444	671,660
CAPITAL FUNDS - I.F.A.			
STATE	17,289,674	18,470,699	1,181,025
FEDERAL - C.D.			
FEDERAL - OTHER	5,631,913	5,641,386	9,473
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,700,844	29,861,725	13,839,119-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,700,844	29,861,725	13,839,119-
FUNDING			
CITY	23,355,119	14,858,303	8,496,816-
OTHER CATEGORICAL	690,000	690,000	
CAPITAL FUNDS - I.F.A.			
STATE	19,076,524	14,152,449	4,924,075-
FEDERAL - C.D.			
FEDERAL - OTHER	271,000	28,272	242,728-
INTRA-CITY SALES	308,201	132,701	175,500-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	255,324,641	184,959,136	70,365,505-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	255,324,641	184,959,136	70,365,505-
FUNDING			
CITY	34,173,417	18,293,863	15,879,554-
OTHER CATEGORICAL	407,280		407,280-
CAPITAL FUNDS - I.F.A.			
STATE	19,373,077	11,176,443	8,196,634-
FEDERAL - C.D.			
FEDERAL - OTHER	201,234,075	155,390,986	45,843,089-
INTRA-CITY SALES	136,792	97,844	38,948-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,733,728	40,990,912	18,742,816-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	59,733,728	40,990,912	18,742,816-
FUNDING			
CITY	33,917,220	18,557,871	15,359,349-
OTHER CATEGORICAL	451,211		451,211-
CAPITAL FUNDS - I.F.A.			
STATE	21,151,346	16,435,923	4,715,423-
FEDERAL - C.D.			
FEDERAL - OTHER	45,653	5,997,118	5,951,465
INTRA-CITY SALES	4,168,298		4,168,298-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,040,325	19,366,493	8,673,832-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,040,325	19,366,493	8,673,832-
FUNDING			
CITY	21,164,702	15,137,841	6,026,861-
OTHER CATEGORICAL	80,000	830,000	750,000
CAPITAL FUNDS - I.F.A.			
STATE	3,868,953	2,662,469	1,206,484-
FEDERAL - C.D.			
FEDERAL - OTHER	1,250,480	714,715	535,765-
INTRA-CITY SALES	1,676,190	21,468	1,654,722-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,659,324	17,674,767	3,984,557-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,659,324	17,674,767	3,984,557-
FUNDING			
CITY	12,262,956	13,754,369	1,491,413
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,665,153	3,920,398	1,744,755-
FEDERAL - C.D.			
FEDERAL - OTHER	3,731,215		3,731,215-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	168,252,308	154,219,339	14,032,969-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	168,252,308	154,219,339	14,032,969-
FUNDING			
CITY	133,537,720	129,529,617	4,008,103-
OTHER CATEGORICAL	6,960		6,960-
CAPITAL FUNDS - I.F.A.			
STATE	29,318,213	21,555,938	7,762,275-
FEDERAL - C.D.			
FEDERAL - OTHER	1,205,349	271,718	933,631-
INTRA-CITY SALES	4,184,066	2,862,066	1,322,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,158,038	16,529,498	2,628,540-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,158,038	16,529,498	2,628,540-
FUNDING			
CITY	10,051,436	6,839,625	3,211,811-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,521,364	2,521,364	
FEDERAL - C.D.			
FEDERAL - OTHER	6,585,238	7,168,509	583,271
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	187,483,157	184,556,785	2,926,372-
NOT REPORTED GEOGRAPHICALLY	9,351,727	1,175,978	8,175,749-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	196,834,884	185,732,763	11,102,121-
FUNDING			
CITY	54,769,390	48,765,375	6,004,015-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	118,430,665	118,430,665	
FEDERAL - C.D.	553,000	553,000	
FEDERAL - OTHER	23,081,829	17,983,723	5,098,106-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	28,007,262	28,104,112	96,850
NOT REPORTED GEOGRAPHICALLY	416,971,188	450,641,668	33,670,480
FINANCIAL PLAN SAVINGS			
APPROPRIATION	444,978,450	478,745,780	33,767,330
FUNDING			
CITY	70,853,568	121,951,657	51,098,089
OTHER CATEGORICAL	234,439,226	229,439,393	4,999,833-
CAPITAL FUNDS - I.F.A.			
STATE	139,685,656	127,354,730	12,330,926-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	54,401,913	54,726,978	325,065
NOT REPORTED GEOGRAPHICALLY	8,026,770		8,026,770-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	62,428,683	54,726,978	7,701,705-
FUNDING			
CITY	27,466,505	24,814,949	2,651,556-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	34,962,178	29,912,029	5,050,149-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	76,371,317	76,309,220	62,097-
OTHER	1,165,132	1,165,132	
TOTAL REPORTED GEOGRAPHICALLY	77,536,449	77,474,352	62,097-
NOT REPORTED GEOGRAPHICALLY	318,616,964	300,622,256	17,994,708-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	269,892,332	267,387,875	2,504,457-
NOT REPORTED GEOGRAPHICALLY	1,030,218,893	915,419,516	114,799,377-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	80,375- 1,696,184,263	80,375- 1,560,823,624	135,360,639-
FUNDING			
CITY :	633,529,051	614,342,879	19,186,172-
OTHER CATEGORICAL :	249,210,368	243,590,615	5,619,753-
CAPITAL FUNDS - I.F.A. :			
STATE :	485,408,596	442,133,183	43,275,413-
FEDERAL - C.D. :	553,000	553,000	
FEDERAL - OTHER :	311,277,628	255,540,845	55,736,783-
INTRA-CITY SALES :	16,205,620	4,663,102	11,542,518-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX SEWER MAINT YD BDS 1-12	1,118,259	21	1,118,259	21	
PROGRAM TOTAL:	1,118,259	21	1,118,259	21	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
HUNTS PT WAT POLLUT CON PLANT	5,785,868	107	5,802,822	107	16,954
PROGRAM TOTAL:	5,785,868	107	5,802,822	107	16,954

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX WATER SUPPLY	3,247,367	62	3,247,367	62	
PROGRAM TOTAL:	3,247,367	62	3,247,367	62	
SUB BOROUGH TOTAL:	10,151,494	190	10,168,448	190	16,954
BOROUGH TOTAL:	10,151,494	190	10,168,448	190	16,954

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK SEWER MNT YD BOS1-4,6-10,17	1,101,621	22	1,101,621	22	
BK SEWER MNT YD BDS 5,11-16,18	1,236,495	22	1,236,495	22	
PROGRAM TOTAL:	2,338,116	44	2,338,116	44	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
CON ISL WAT POLLUT CON PLANT	3,992,026	71	4,051,365	71	59,339
OWLS HEAD WAT POLLUT CON PLANT	3,783,917	66	3,851,733	66	67,816
NEWTOWN CREEK WA POLL CON PLAN	5,974,938	117	6,000,369	117	25,431
26 WARD WAT POLLUT CON PLANT	5,217,466	95	5,242,897	95	25,431
RED HOOK WAT POLL CON PLANT	3,332,725	53	3,349,679	53	16,954
PROGRAM TOTAL:	22,301,072	402	22,496,043	402	194,971

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN WATER SUPPLY	13,236,447	106	13,236,447	106	
PROGRAM TOTAL:	13,236,447	106	13,236,447	106	
SUB BOROUGH TOTAL:	37,875,635	552	38,070,606	552	194,971
BOROUGH TOTAL:	37,875,635	552	38,070,606	552	194,971

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH SEWER MAINT YD BDS 1-12	1,117,901	22	1,117,901	22	
PROGRAM TOTAL:	1,117,901	22	1,117,901	22	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
WARDS ISL WAT POLL CONT PLANT	6,897,371	119	6,923,345	119	25,974
NORTH RIVER WAT POLL CON PLANT	5,767,689	106	5,827,028	106	59,339
PROGRAM TOTAL:	12,665,060	225	12,750,373	225	85,313

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN WATER SUPPLY	7,593,049	141	7,593,049	141	
PROGRAM TOTAL:	7,593,049	141	7,593,049	141	
SUB BOROUGH TOTAL:	21,376,010	388	21,461,323	388	85,313
BOROUGH TOTAL:	21,376,010	388	21,461,323	388	85,313



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN SEWER MNT YD BDS 9,10,12-14	1,513,855	26	1,513,855	26	
QNS SEWER MAINT YD BDS 1-8,11	1,419,659	24	1,419,659	24	
PROGRAM TOTAL:	2,933,514	50	2,933,514	50	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BOWERY BAY WAT POLL CON PLANT	4,444,154	78	4,452,631	88	8,477
ROCKAWAY WAT POLLUT CONT PLANT	2,483,307	41	2,491,784	41	8,477
JAMAICA WAT POLLUT CONT PLANT	3,928,899	74	3,945,853	74	16,954
TOLLMAN ISL WAT POLL CON PLANT	4,106,132	72	4,165,471	72	59,339
PROGRAM TOTAL:	14,962,492	265	15,055,739	275	93,247

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS WATER SUPPLY	1,900,398	38	1,900,398	38	
PROGRAM TOTAL:	1,900,398	38	1,900,398	38	
SUB BOROUGH TOTAL:	19,796,404	353	19,889,651	363	93,247
BOROUGH TOTAL:	19,796,404	353	19,889,651	363	93,247

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLAND SEWER MNT YD BDS 1-3	2,562,195	46	2,562,195	46	
PROGRAM TOTAL:	2,562,195	46	2,562,195	46	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
OAKWOOD BEACH WAT POL CON PLAN	3,562,334	62	3,570,811	62	8,477
PORT RICH WAT POLL CONT PLANT	2,678,727	47	2,687,204	47	8,477
PROGRAM TOTAL:	6,241,061	109	6,258,015	109	16,954

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND WATER SUPPLY	1,007,575	19	1,007,575	19	
PROGRAM TOTAL:	1,007,575	19	1,007,575	19	
SUB BOROUGH TOTAL:	9,810,831	174	9,827,785	174	16,954
BOROUGH TOTAL:	9,810,831	174	9,827,785	174	16,954

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	99,010,374	1,657	99,417,813	1,667	407,439

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,805,505	31,381,278	424,227-
FINANCIAL PLAN SAVINGS	88,000-	82,487	170,487
APPROPRIATION	31,717,505	31,463,765	253,740-
FUNDING			
CITY	28,300,169	27,962,258	337,911-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,417,336	3,501,507	84,171
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,288,162	24,577,480	1,710,682-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,288,162	24,577,480	1,710,682-
FUNDING			
CITY	24,018,454	24,141,628	123,174
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,833,856		1,833,856-
INTRA-CITY SALES	435,852	435,852	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	35,118,331	35,118,331	
OTHER	1,936,490	1,936,490	
TOTAL REPORTED GEOGRAPHICALLY	37,054,821	37,054,821	
NOT REPORTED GEOGRAPHICALLY	114,232,646	114,997,888	765,242
FINANCIAL PLAN SAVINGS	144,759	698,365	553,606
APPROPRIATION	151,432,226	152,751,074	1,318,848
FUNDING			
CITY	137,389,334	138,677,030	1,287,696
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	14,042,892	14,074,044	31,152
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,261,162	64,696,847	435,685
FINANCIAL PLAN SAVINGS	69,000	76,206	7,206
APPROPRIATION	64,330,162	64,773,053	442,891
FUNDING			
CITY	:	33,680,674	34,035,973
OTHER CATEGORICAL	:		355,299
CAPITAL FUNDS - I.F.A.	:	30,649,488	30,737,080
STATE	:		87,592
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	57,787,220	58,194,659	407,439
OTHER	4,168,333	4,168,333	
TOTAL REPORTED GEOGRAPHICALLY	61,955,553	62,362,992	407,439
NOT REPORTED GEOGRAPHICALLY	66,957,324	64,224,773	2,732,551-
FINANCIAL PLAN SAVINGS	2,625,000	1,493,701	1,131,299-
APPROPRIATION	131,537,877	128,081,466	3,456,411-
FUNDING			
CITY	126,094,495	122,633,131	3,461,364-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,443,382	5,448,335	4,953
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	508,263,541	501,372,393	6,891,148-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	508,263,541	501,372,393	6,891,148-
FUNDING			
CITY	: 504,837,350	501,372,393	3,464,957-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 365,733		365,733-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,046,021		3,046,021-
INTRA-CITY SALES	: 14,437		14,437-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,977,206	7,949,775	5,027,431-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	12,977,208	7,949,777	5,027,431-
FUNDING			
CITY	8,815,844	7,949,777	866,067-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,161,364		4,161,364-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,719,513	42,157,896	7,561,617-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	49,719,513	42,157,896	7,561,617-
FUNDING			
CITY	48,588,713	41,027,096	7,561,617-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	730,800	730,800	

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
AS OF 01/18/08	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	92,905,551	93,312,990	407,439
OTHER	6,104,823	6,104,823	
TOTAL REPORTED GEOGRAPHICALLY	99,010,374	99,417,813	407,439
NOT REPORTED GEOGRAPHICALLY	303,544,799	299,878,266	3,666,533-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	570,960,260	551,480,064	19,480,196-
FINANCIAL PLAN SAVINGS	2,750,761	2,350,761	400,000-
APPROPRIATIONS	976,266,194	953,126,904	23,139,290-
FUNDING			
CITY :	911,725,033	897,799,286	13,925,747-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	53,953,098	54,160,966	207,868
STATE :	365,733		365,733-
FEDERAL - C.D. :			
FEDERAL - OTHER :	9,041,241		9,041,241-
INTRA-CITY SALES :	1,181,089	1,166,652	14,437-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	2,859,753	53	3,043,736	55	183,983
BRONX 2 SANITATION DISTRICT	2,586,706	48	2,618,441	49	31,735
BRONX 3 SANITATION DISTRICT	1,445,010	28	1,466,356	28	21,346
BRONX 4 SANITATION DISTRICT	3,880,019	71	4,147,568	75	267,549
BRONX 5 SANITATION DISTRICT	3,573,412	67	4,165,719	74	592,307
BRONX 6 SANITATION DISTRICT	3,656,398	72	3,806,869	73	150,471
BRONX 7 SANITATION DISTRICT	3,816,222	74	4,016,032	72	199,810
BRONX 8 SANITATION DISTRICT	3,521,506	66	3,687,648	66	166,142
BRONX 9 SANITATION DISTRICT	4,339,567	77	5,214,919	86	875,352
BRONX 10 SANITATION DISTRICT	4,322,061	81	4,415,008	79	92,947
BRONX 11 SANITATION DISTRICT	3,993,754	72	4,353,579	73	359,825
BRONX 12 SANITATION DISTRICT	5,439,352	99	5,725,590	98	286,238
<b>PROGRAM TOTAL:</b>	<b>43,433,760</b>	<b>808</b>	<b>46,661,465</b>	<b>828</b>	<b>3,227,705</b>

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX 1 SANITATION ENFORCEMENT	73,864	3			73,864-
BX 2 SANITATION ENFORCEMENT	81,159	3			81,159-
BX 3 SANITATION ENFORCEMENT	77,919	3			77,919-
BX 4 SANITATION ENFORCEMENT	77,919	3			77,919-
BX 5 SANITATION ENFORCEMENT	94,212	3			94,212-
BX 6 SANITATION ENFORCEMENT	81,159	3			81,159-
BX 7 SANITATION ENFORCEMENT	77,919	3			77,919-
BX 8 SANITATION ENFORCEMENT	73,341	3			73,341-
BX 9 SANITATION ENFORCEMENT	77,531	3			77,531-
BX 10 SANITATION ENFORCEMENT	86,226	3			86,226-
BX 11 SANITATION ENFORCEMENT	87,639	3			87,639-
BX 12 SANITATION ENFORCEMENT	82,779	3			82,779-
BX SANIT ENFORCEMENT AGENTS			776,438	26	776,438
PROGRAM TOTAL:	971,667	36	776,438	26	195,229-
SUB BOROUGH TOTAL:	44,405,427	844	47,437,903	854	3,032,476
BOROUGH TOTAL:	44,405,427	844	47,437,903	854	3,032,476

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SANIT ENFORCEMENT AGENTS			1,469,088	51	1,469,088
PROGRAM TOTAL:			1,469,088	51	1,469,088
SUB BOROUGH TOTAL:			1,469,088	51	1,469,088

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN 1 SANITATION DISTRICT	6,388,709	121	7,104,825	129	716,116
BROOKLYN 2 SANITATION DISTRICT	4,718,481	90	4,967,660	89	249,179
BROOKLYN 3 SANITATION DISTRICT	6,273,559	119	6,684,306	119	410,747
BROOKLYN 4 SANITATION DISTRICT	5,778,473	111	5,969,771	106	191,298
BROOKLYN 5 SANITATION DISTRICT	6,379,320	122	6,715,317	119	335,997
BROOKLYN 8 SANITATION DISTRICT	5,400,744	104	5,748,694	104	347,950
PROGRAM TOTAL:	34,939,286	667	37,190,573	666	2,251,287

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 1 SANITATION ENFORCEMENT	89,352	3			89,352-
BK 2 SANITATION ENFORCEMENT	89,352	3			89,352-
BK 3 SANITATION ENFORCEMENT	89,438	3			89,438-
BK 4 SANITATION ENFORCEMENT	89,352	3			89,352-
BK 5 SANITATION ENFORCEMENT	77,919	3			77,919-
BK 8 SANITATION ENFORCEMENT	88,781	3			88,781-
PROGRAM TOTAL:	524,194	18			524,194-
SUB BOROUGH TOTAL:	35,463,480	685	37,190,573	666	1,727,093

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	5,281,398	92	5,472,089	94	190,691
BROOKLYN 7 SANITATION DISTRICT	5,790,389	111	5,712,381	100	78,008-
BROOKLYN 9 SANITATION DIST	4,454,389	85	4,697,900	87	243,511
BKLYN 10 SANITATION DISTRICT	5,844,372	110	6,138,183	107	293,811
BKLYN 11 SANITATION DISTRICT	8,576,430	164	8,983,677	158	407,247
BKLYN 12 SANITATION DISTRICT	8,467,434	168	8,424,150	153	43,284-
BROOKLYN 13 SANITATION DIST	4,653,222	94	5,059,368	93	406,146
BROOKLYN 14 SANITATION DIST	6,324,732	126	6,586,884	119	262,152
BROOKLYN 15 SANITATION DIST	8,559,563	158	8,482,201	145	77,362-
BROOKLYN 16 SANITATION DIST	3,698,321	75	4,367,215	87	668,894
BROOKLYN 17 SANITATION DIST	6,927,595	126	7,387,632	129	460,037
BROOKLYN 18 SANITATION DIST	9,229,716	170	9,855,732	169	626,016
<b>PROGRAM TOTAL:</b>	<b>77,807,561</b>	<b>1,479</b>	<b>81,167,412</b>	<b>1,441</b>	<b>3,359,851</b>

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 6 SANITATION ENFORCEMENT	88,781	3			88,781-
BK 7 SANITATION ENFORCEMENT	77,919	3			77,919-
BK 9 SANITATION ENFORCEMENT	77,919	3			77,919-
BK 10 SANITATION ENFORCEMENT	77,919	3			77,919-
BK 11 SANITATION ENFORCEMENT	77,919	3			77,919-
BK 12 SANITATION ENFORCEMENT	88,781	3			88,781-
BK 13 SANITATION ENFORCEMENT	89,352	3			89,352-
BK 14 SANITATION ENFORCEMENT	95,198	3			95,198-
BK 15 SANITATION ENFORCEMENT	81,159	3			81,159-
BK 16 SANITATION ENFORCEMENT	81,159	3			81,159-
BK 17 SANITATION ENFORCEMENT	89,438	3			89,438-
BK 18 SANITATION ENFORCEMENT	88,988	3			88,988-
PROGRAM TOTAL:	1,014,532	36			1,014,532-
SUB BOROUGH TOTAL:	78,822,093	1,515	81,167,412	1,441	2,345,319
BOROUGH TOTAL:	114,285,573	2,200	119,827,073	2,158	5,541,500

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 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,637,009	68	3,870,056	67	233,047
MANHATTAN 2 SANITATION DIST	4,614,436	89	4,695,579	85	81,143
MANHATTAN 3 SANITATION DIST	5,768,113	110	5,845,195	111	77,082
MANHATTAN 4 SANITATION DIST	4,699,518	91	4,931,183	91	231,665
MANHATTAN 5 SANITATION DIST	3,764,900	69	4,187,200	74	422,300
MANHATTAN 6 SANITATION DIST	5,413,926	102	5,807,839	107	393,913
MANHATTAN 7 SANITATION DIST	7,472,017	145	8,070,187	147	598,170
MANHATTAN 8 SANITATION DIST	8,668,853	158	9,297,466	164	628,613
MANHATTAN 9 SANITATION DIST	3,840,940	71	4,070,219	70	229,279
MANHATTAN 10 SANITATION DIST	4,283,768	81	4,408,601	80	124,833
MANHATTAN 11 SANITATION DIST	3,703,500	71	4,019,022	73	315,522
MANHATTAN 12 SANITATION DIST	6,686,663	129	7,579,032	135	892,369
PROGRAM TOTAL:	62,553,643	1,184	66,781,579	1,204	4,227,936



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN 1 SANITATION ENFORCEMENT	71,552	3			71,552-
MN 2 SANITATION ENFORCEMENT	84,406	3			84,406-
MN 3 SANITATION ENFORCEMENT	85,541	3			85,541-
MN 4 SANITATION ENFORCEMENT	77,919	3			77,919-
MN 5 SANITATION ENFORCEMENT	115,976	4			115,976-
MN 6 SANITATION ENFORCEMENT	85,542	3			85,542-
MN 7 SANITATION ENFORCEMENT	77,922	3			77,922-
MN 8 SANITATION ENFORCEMENT	96,570	3			96,570-
MN 9 SANITATION ENFORCEMENT	80,737	3			80,737-
MN 10 SANITATION ENFORCEMENT	111,418	4			111,418-
MN 11 SANITATION ENFORCEMENT	89,352	3			89,352-
MN 12 SANITATION ENFORCEMENT	87,376	3			87,376-
MN SANIT ENFORCEMENT AGENTS			788,101	28	788,101
PROGRAM TOTAL:	1,064,311	38	788,101	28	276,210-
SUB BOROUGH TOTAL:	63,617,954	1,222	67,569,680	1,232	3,951,726
BOROUGH TOTAL:	63,617,954	1,222	67,569,680	1,232	3,951,726

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS SANIT ENFORCEMENT AGENTS			880,256	30	880,256
PROGRAM TOTAL:			880,256	30	880,256
SUB BOROUGH TOTAL:			880,256	30	880,256

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS 7 SANITATION DISTRICT	10,383,097	191	10,970,005	188	586,908
QUEENS 8 SANITATION DISTRICT	7,107,771	136	7,423,539	131	315,768
QUEENS 10 SANITATION DISTRICT	6,808,374	124	7,310,128	125	501,754
QUEENS 11 SANITATION DISTRICT	8,273,503	147	8,945,369	151	671,866
QUEENS 12 SANITATION DISTRICT	10,346,706	200	11,091,769	200	745,063
QUEENS 13 SANITATION DISTRICT	11,253,748	208	12,154,612	207	900,864
QUEENS 14 SANITATION DISTRICT	5,798,246	105	6,069,769	103	271,523
PROGRAM TOTAL:	59,971,445	1,111	63,965,191	1,105	3,993,746

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 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 7 SANITATION ENFORCEMENT	85,542	3			85,542-
QNS 8 SANITATION ENFORCEMENT	77,921	3			77,921-
QNS 10 SANITATION ENFORCEMENT	100,785	3			100,785-
QNS 11 SANITATION ENFORCEMENT	80,843	3			80,843-
QNS 12 SANITATION ENFORCEMENT	89,354	3			89,354-
QNS 13 SANITATION ENFORCEMENT	77,921	3			77,921-
QNS 14 SANITATION ENFORCEMENT	77,921	3			77,921-
PROGRAM TOTAL:	590,287	21			590,287-
SUB BOROUGH TOTAL:	60,561,732	1,132	63,965,191	1,105	3,403,459

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS 1 SANITATION DISTRICT	8,083,796	152	9,082,904	158	999,108
QUEENS 2 SANITATION DISTRICT	5,003,719	91	5,374,824	95	371,105
QUEENS 3 SANITATION DISTRICT	5,459,017	102	5,500,083	100	41,066
QUEENS 4 SANITATION DISTRICT	5,203,720	97	5,539,873	98	336,153
QUEENS 5 SANITATION DISTRICT	7,001,701	136	7,442,832	134	441,131
QUEENS 6 SANITATION DISTRICT	4,745,586	90	4,638,238	81	107,348-
QUEENS 9 SANITATION DISTRICT	6,472,625	123	7,031,147	124	558,522
PROGRAM TOTAL:	41,970,164	791	44,609,901	790	2,639,737

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 1 SANITATION ENFORCEMENT	77,919	3			77,919-
QNS 2 SANITATION ENFORCEMENT	77,531	3			77,531-
QNS 3 SANITATION ENFORCEMENT	100,785	3			100,785-
QNS 4 SANITATION ENFORCEMENT	73,864	3			73,864-
QNS 5 SANITATION ENFORCEMENT	89,352	3			89,352-
QNS 6 SANITATION ENFORCEMENT	77,919	3			77,919-
QNS 9 SANITATION ENFORCEMENT	82,779	3			82,779-
PROGRAM TOTAL:	580,149	21			580,149-
SUB BOROUGH TOTAL:	42,550,313	812	44,609,901	790	2,059,588
BOROUGH TOTAL:	103,112,045	1,944	109,455,348	1,925	6,343,303

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND 1 SANITATION DIS	11,191,193	202	11,921,908	201	730,715
STATEN ISLAND 2 SANITATION DIS	10,407,595	184	10,879,633	180	472,038
STATEN ISLAND 3 SANITATION DIS	11,521,108	198	11,529,874	185	8,766
PROGRAM TOTAL:	33,119,896	584	34,331,415	566	1,211,519

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 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. 1 SANITATION ENFORCEMENT	77,922	3			77,922-
S.I. 2 SANITATION ENFORCEMENT	87,639	3			87,639-
S.I. 3 SANITATION ENFORCEMENT	73,864	3			73,864-
S.I. SANIT ENFORCEMENT AGENTS			150,917	5	150,917
PROGRAM TOTAL:	239,425	9	150,917	5	88,508-
SUB BOROUGH TOTAL:	33,359,321	593	34,482,332	571	1,123,011
BOROUGH TOTAL:	33,359,321	593	34,482,332	571	1,123,011



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	358,780,320	6,803	378,772,336	6,740	19,992,016

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,984,565	4,064,800	919,765-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,984,565	4,064,800	919,765-
NOT REPORTED GEOGRAPHICALLY	54,928,353	57,537,682	2,609,329
FINANCIAL PLAN SAVINGS		4,959,490-	4,959,490-
APPROPRIATION	59,912,918	56,642,992	3,269,926-
FUNDING			
CITY	41,823,929	37,556,307	4,267,622-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,363,006	7,382,687	19,681
STATE			
FEDERAL - C.D.	10,471,438	11,449,453	978,015
FEDERAL - OTHER			
INTRA-CITY SALES	254,545	254,545	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	353,795,755	374,707,536	20,911,781
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	353,795,755	374,707,536	20,911,781
NOT REPORTED GEOGRAPHICALLY	202,380,406	217,550,001	15,169,595
FINANCIAL PLAN SAVINGS	5,000,000-	26,796,615-	21,796,615-
APPROPRIATION	551,176,161	565,460,922	14,284,761
FUNDING			
CITY	548,597,370	562,940,682	14,343,312
OTHER CATEGORICAL	1,338,279	1,100,000	238,279-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,240,512	1,420,240	179,728

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,477,633	17,870,254	1,607,379-
FINANCIAL PLAN SAVINGS		19,356	19,356
APPROPRIATION	19,477,633	17,889,610	1,588,023-
FUNDING			
CITY	:	17,532,598	17,615,658
OTHER CATEGORICAL	:		83,060
CAPITAL FUNDS - I.F.A.	:	1,945,035	273,952
STATE	:		1,671,083-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,852,558	14,399,792	452,766-
FINANCIAL PLAN SAVINGS		3,630	3,630
APPROPRIATION	14,852,558	14,403,422	449,136-
FUNDING			
CITY	14,251,536	14,403,422	151,886
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	601,022		601,022-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)	
105 BUREAU OF MOTOR EQUIP				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	59,227,101	58,560,741	666,360-	
FINANCIAL PLAN SAVINGS		17,935	17,935	
APPROPRIATION	59,227,101	58,578,676	648,425-	
FUNDING				
CITY	:	57,394,064	57,535,714	141,650
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	896,654	106,579	790,075-
STATE	:			
FEDERAL - C.D.	:	916,383	916,383	
FEDERAL - OTHER	:			
INTRA-CITY SALES	:	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,159,626	24,072,419	3,912,793
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,159,626	24,072,419	3,912,793
FUNDING			
CITY	:	20,159,626	24,072,419
OTHER CATEGORICAL	:		3,912,793
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,695,535	81,475,906	4,780,371
FINANCIAL PLAN SAVINGS			
APPROPRIATION	76,695,535	81,475,906	4,780,371
FUNDING			
CITY	73,096,411	78,370,036	5,273,625
OTHER CATEGORICAL	159,270		159,270-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	55,736		55,736-
FEDERAL - C.D.	2,417,598	2,193,870	223,728-
FEDERAL - OTHER			
INTRA-CITY SALES	716,520	662,000	54,520-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,267,244	33,556,239	711,005-
FINANCIAL PLAN SAVINGS	4,000-		4,000
APPROPRIATION	34,263,244	33,556,239	707,005-
FUNDING			
CITY	31,745,804	33,396,804	1,651,000
OTHER CATEGORICAL	236,981		236,981-
CAPITAL FUNDS - I.F.A.			
STATE	2,000,000		2,000,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	280,459	159,435	121,024-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	356,737,140	352,145,545	4,591,595-
FINANCIAL PLAN SAVINGS	15,000,000	50,000,000	35,000,000
APPROPRIATION	371,737,140	402,145,545	30,408,405
FUNDING			
CITY	370,267,904	402,145,545	31,877,641
OTHER CATEGORICAL	818,559		818,559-
CAPITAL FUNDS - I.F.A.	250,000		250,000-
STATE	400,677		400,677-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,350,247	2,845,012	505,235-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,350,247	2,845,012	505,235-
FUNDING			
CITY	3,230,012	2,845,012	385,000-
OTHER CATEGORICAL	235		235-
CAPITAL FUNDS - I.F.A.	120,000		120,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,388,079	22,219,031	3,169,048-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,388,079	22,219,031	3,169,048-
FUNDING			
CITY	21,986,031	22,219,031	233,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000		400,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,002,048		3,002,048-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,486,755	17,265,965	1,779,210
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,486,755	17,265,965	1,779,210
FUNDING			
CITY	:	15,486,755	1,779,210
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	358,780,320	378,772,336	19,992,016
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	358,780,320	378,772,336	19,992,016
NOT REPORTED GEOGRAPHICALLY	371,025,677	389,990,889	18,965,212
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	511,925,000	509,507,698	2,417,302-
FINANCIAL PLAN SAVINGS	9,996,000	18,284,816	8,288,816
APPROPRIATIONS	1,251,726,997	1,296,555,739	44,828,742
FUNDING			
CITY :	1,215,572,040	1,270,366,595	54,794,555
OTHER CATEGORICAL :	2,553,324	1,100,000	1,453,324-
CAPITAL FUNDS - I.F.A. :	11,825,717	8,013,218	3,812,499-
STATE :	2,456,413		2,456,413-
FEDERAL - C.D. :	13,805,419	14,559,706	754,287
FEDERAL - OTHER :	3,002,048		3,002,048-
INTRA-CITY SALES :	2,512,036	2,516,220	4,184

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HWY + ST MAINT + OPER	5,468,351	44	5,652,736	44	184,385
PROGRAM TOTAL:	5,468,351	44	5,652,736	44	184,385

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX QUALITY CONTROL & INSPECT	676,537	17	676,537	17	
PROGRAM TOTAL:	676,537	17	676,537	17	
SUB BOROUGH TOTAL:	6,144,888	61	6,329,273	61	184,385
BOROUGH TOTAL:	6,144,888	61	6,329,273	61	184,385



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN HWY + ST MAINT + OPER	9,975,730	167	10,525,837	167	550,107
PROGRAM TOTAL:	9,975,730	167	10,525,837	167	550,107

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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK QUALITY CONTROL & INSPECT	1,002,813	27	1,002,813	27	
PROGRAM TOTAL:	1,002,813	27	1,002,813	27	
SUB BOROUGH TOTAL:	10,978,543	194	11,528,650	194	550,107
BOROUGH TOTAL:	10,978,543	194	11,528,650	194	550,107

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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HWY + ST MAINT + OPER	4,447,872	76	4,741,262	76	293,390
PROGRAM TOTAL:	4,447,872	76	4,741,262	76	293,390

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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN QUALITY CONTROL & INSPECT	780,285	21	780,285	21	
PROGRAM TOTAL:	780,285	21	780,285	21	
SUB BOROUGH TOTAL:	5,228,157	97	5,521,547	97	293,390
BOROUGH TOTAL:	5,228,157	97	5,521,547	97	293,390

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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HWY + ST MAINT + OPER	18,872,449	142	15,350,162	150	3,522,287-
PROGRAM TOTAL:	18,872,449	142	15,350,162	150	3,522,287-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS QUALITY CONTROL & INSPECT	811,096	19	811,096	19	
PROGRAM TOTAL:	811,096	19	811,096	19	
SUB BOROUGH TOTAL:	19,683,545	161	16,161,258	169	3,522,287-
BOROUGH TOTAL:	19,683,545	161	16,161,258	169	3,522,287-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. HWY + ST MAINT + OPER	3,995,028	57	4,141,724	57	146,696
PROGRAM TOTAL:	3,995,028	57	4,141,724	57	146,696

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
SI QUALITY CONTROL & INSPECT	746,185	18	746,185	18	
PROGRAM TOTAL:	746,185	18	746,185	18	
SUB BOROUGH TOTAL:	4,741,213	75	4,887,909	75	146,696
BOROUGH TOTAL:	4,741,213	75	4,887,909	75	146,696



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 WITHIN BOROUGH

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	46,776,346	588	44,428,637	596	2,347,709-

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,435,148	33,503,355	8,931,793-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,435,148	33,503,355	8,931,793-
FUNDING			
CITY	: 29,157,510	29,413,786	256,276
OTHER CATEGORICAL	: 195,361		195,361-
CAPITAL FUNDS - I.F.A.	: 3,941,722	3,062,969	878,753-
STATE	: 5,391,402	800,000	4,591,402-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,700,153	177,600	3,522,553-
INTRA-CITY SALES	: 49,000	49,000	

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 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	40,556,760	37,634,713	2,922,047-
OTHER	6,219,586	6,793,924	574,338
TOTAL REPORTED GEOGRAPHICALLY	46,776,346	44,428,637	2,347,709-
NOT REPORTED GEOGRAPHICALLY	60,019,431	51,696,557	8,322,874-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	106,795,777	96,125,194	10,670,583-
FUNDING			
CITY	39,098,350	39,825,477	727,127
OTHER CATEGORICAL	4,724,000		4,724,000-
CAPITAL FUNDS - I.F.A.	45,459,058	48,432,757	2,973,699
STATE	16,773,975	7,866,960	8,907,015-
FEDERAL - C.D.			
FEDERAL - OTHER	700,000		700,000-
INTRA-CITY SALES	40,394		40,394-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,579,760	54,961,746	2,618,014-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,579,760	54,961,746	2,618,014-
FUNDING			
CITY	: 31,358,097	24,468,760	6,889,337-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,882,829	1,889,986	7,157
STATE	: 20,388,000	26,405,000	6,017,000
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,275,834	1,523,000	1,752,834-
INTRA-CITY SALES	: 675,000	675,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,587,550	61,944,535	17,643,015-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	79,587,550	61,944,535	17,643,015-
FUNDING			
CITY	45,784,536	47,106,684	1,322,148
OTHER CATEGORICAL	1,330,844		1,330,844-
CAPITAL FUNDS - I.F.A.	11,630,002	11,285,455	344,547-
STATE	11,354,297	850,000	10,504,297-
FEDERAL - C.D.			
FEDERAL - OTHER	9,487,871	2,702,396	6,785,475-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,416,767	58,312,118	2,104,649-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	60,416,767	58,312,118	2,104,649-
FUNDING			
CITY	: 36,062,466	38,797,168	2,734,702
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 18,468,458	18,499,877	31,419
STATE	: 2,533,355	750,000	1,783,355-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,087,415		3,087,415-
INTRA-CITY SALES	: 265,073	265,073	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,632,527	12,022,935	10,609,592-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,632,527	12,022,935	10,609,592-
FUNDING			
CITY	10,929,910	10,632,910	297,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	2,871,000	1,000,000	1,871,000-
FEDERAL - C.D.			
FEDERAL - OTHER	8,441,592		8,441,592-
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,840,528	25,300,286	9,540,242-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,840,528	25,300,286	9,540,242-
FUNDING			
CITY	33,533,032	25,300,286	8,232,746-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	821,496		821,496-
FEDERAL - C.D.			
FEDERAL - OTHER	486,000		486,000-
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,544,329	79,775,489	231,160
FINANCIAL PLAN SAVINGS			
APPROPRIATION	79,544,329	79,775,489	231,160
FUNDING			
CITY	4,990,482	4,132,482	858,000-
OTHER CATEGORICAL	15,151,000		15,151,000-
CAPITAL FUNDS - I.F.A.	56,778,705	75,643,007	18,864,302
STATE	2,347,767		2,347,767-
FEDERAL - C.D.	170,000		170,000-
FEDERAL - OTHER	50,000		50,000-
INTRA-CITY SALES	56,375		56,375-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,831,049	30,072,049	12,759,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,831,049	30,072,049	12,759,000-
FUNDING			
CITY	30,108,672	28,936,049	1,172,623-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,289,250		4,289,250-
FEDERAL - C.D.			
FEDERAL - OTHER	8,033,127	736,000	7,297,127-
INTRA-CITY SALES	400,000	400,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	199,711,863	193,770,371	5,941,492-
FINANCIAL PLAN SAVINGS		2,476,570-	2,476,570-
APPROPRIATION	199,711,863	191,293,801	8,418,062-
FUNDING			
CITY	: 166,600,984	179,847,801	13,246,817
OTHER CATEGORICAL	: 372,571	429,000	56,429
CAPITAL FUNDS - I.F.A.	:	1,875,000	1,875,000
STATE	: 12,519,248	534,000	11,985,248-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 20,219,060	8,608,000	11,611,060-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	40,556,760	37,634,713	2,922,047-
OTHER	6,219,586	6,793,924	574,338
TOTAL REPORTED GEOGRAPHICALLY	46,776,346	44,428,637	2,347,709-
NOT REPORTED GEOGRAPHICALLY	300,038,656	260,418,311	39,620,345-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	379,560,296	340,941,130	38,619,166-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	726,375,298	2,476,570- 643,311,508	2,476,570- 83,063,790-
FUNDING			
CITY :	427,624,039	428,461,403	837,364
OTHER CATEGORICAL :	21,773,776	429,000	21,344,776-
CAPITAL FUNDS - I.F.A. :	138,530,799	161,059,076	22,528,277
STATE :	79,289,790	38,205,960	41,083,830-
FEDERAL - C.D. :	170,000		170,000-
FEDERAL - OTHER :	57,481,052	13,746,996	43,734,056-
INTRA-CITY SALES :	1,505,842	1,409,073	96,769-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX FACILITY REPAIR SHOP/TS	1,469,049	25	1,469,049	25	
PROGRAM TOTAL:	1,469,049	25	1,469,049	25	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HORTICULTURE/FORESTRY	426,694	8	426,694	8	
PROGRAM TOTAL:	426,694	8	426,694	8	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX PARKS & PLAYGDS. MAINT.	18,201,589	305	17,364,133	282	837,456-
PROGRAM TOTAL:	18,201,589	305	17,364,133	282	837,456-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BORO-WIDE RECREATION	2,373,984	38	1,828,810	36	545,174-
PROGRAM TOTAL:	2,373,984	38	1,828,810	36	545,174-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX VEHICLE REPAIR SHOP/TS	365,547	6	365,547	6	
PROGRAM TOTAL:	365,547	6	365,547	6	
SUB BOROUGH TOTAL:	22,836,863	382	21,454,233	357	1,382,630-
BOROUGH TOTAL:	22,836,863	382	21,454,233	357	1,382,630-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK FACILITY REPAIR SHOP/TS	2,004,044	38	2,025,032	38	20,988
PROGRAM TOTAL:	2,004,044	38	2,025,032	38	20,988

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK HORTICULTURE/FORESTRY	468,707	9	468,707	9	
PROGRAM TOTAL:	468,707	9	468,707	9	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN. PARKS & PLAYGDS. MAINT.	24,491,194	383	23,181,518	360	1,309,676-
PROGRAM TOTAL:	24,491,194	383	23,181,518	360	1,309,676-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN BORO-WIDE RECREATION	3,996,914	68	3,036,849	65	960,065-
PROGRAM TOTAL:	3,996,914	68	3,036,849	65	960,065-

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK VEHICLE REPAIR SHOP/TS	28,491	2	28,491	2	
PROGRAM TOTAL:	28,491	2	28,491	2	
SUB BOROUGH TOTAL:	30,989,350	500	28,740,597	474	2,248,753-
BOROUGH TOTAL:	30,989,350	500	28,740,597	474	2,248,753-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH FACILITY REPAIR SHOP/TS	2,394,642	38	2,394,642	38	
PROGRAM TOTAL:	2,394,642	38	2,394,642	38	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HORTICULTURE/FORESTRY	311,717	6	311,717	6	
PROGRAM TOTAL:	311,717	6	311,717	6	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH. PARKS & PLAYGDS. MAINT.	24,384,658	430	23,209,927	407	1,174,731-
PROGRAM TOTAL:	24,384,658	430	23,209,927	407	1,174,731-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN BORO-WIDE RECREATION	6,483,437	141	4,617,372	136	1,866,065-
PROGRAM TOTAL:	6,483,437	141	4,617,372	136	1,866,065-
SUB BOROUGH TOTAL:	33,574,454	615	30,533,658	587	3,040,796-
BOROUGH TOTAL:	33,574,454	615	30,533,658	587	3,040,796-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS FACILITY REPAIR SHOP/TS	2,212,979	27	2,240,919	27	27,940
PROGRAM TOTAL:	2,212,979	27	2,240,919	27	27,940

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HORTICULTURE/FORESTRY	2,041,682	35	2,041,682	35	
PROGRAM TOTAL:	2,041,682	35	2,041,682	35	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS PARKS & PLAYGDS. MAINT.	24,045,597	374	22,779,105	351	1,266,492-
PROGRAM TOTAL:	24,045,597	374	22,779,105	351	1,266,492-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS BORO-WIDE RECREATION	3,261,496	43	2,302,057	41	959,439-
PROGRAM TOTAL:	3,261,496	43	2,302,057	41	959,439-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS VEHICLE REPAIR SHOP/TS	628,982	13	628,982	13	
PROGRAM TOTAL:	628,982	13	628,982	13	
SUB BOROUGH TOTAL:	32,190,736	492	29,992,745	467	2,197,991-
BOROUGH TOTAL:	32,190,736	492	29,992,745	467	2,197,991-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLD FAC REPAIR SHOP/TS	1,013,785	17	1,013,785	17	
PROGRAM TOTAL:	1,013,785	17	1,013,785	17	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISL HORTICULTURE/FORESTRY	539,292	10	539,292	10	
PROGRAM TOTAL:	539,292	10	539,292	10	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S. I. PARKS & PLAYGDS. MAINT.	9,035,090	128	8,618,773	120	416,317-
PROGRAM TOTAL:	9,035,090	128	8,618,773	120	416,317-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. BORO-WIDE RECREATION	1,602,364	26	1,012,855	24	589,509-
PROGRAM TOTAL:	1,602,364	26	1,012,855	24	589,509-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

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 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLD VEHICLE REPAIR SHOP/TS	150,002	3	150,002	3	
PROGRAM TOTAL:	150,002	3	150,002	3	
SUB BOROUGH TOTAL:	12,340,533	184	11,334,707	174	1,005,826-
BOROUGH TOTAL:	12,340,533	184	11,334,707	174	1,005,826-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08		FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	131,931,936	2,173	122,055,940	2,059	9,875,996-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,981,371	7,062,821	81,450
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,981,371	7,062,821	81,450
FUNDING			
CITY	6,332,225	6,413,675	81,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	649,146	649,146	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
<b>002 MAINTENANCE &amp; OPERATIONS</b>			
REGULAR GROSS	103,743,612	98,787,868	4,955,744-
OTHER	10,470,129	10,470,129	
TOTAL REPORTED GEOGRAPHICALLY	114,213,741	109,257,997	4,955,744-
NOT REPORTED GEOGRAPHICALLY	108,944,497	104,669,006	4,275,491-
FINANCIAL PLAN SAVINGS	2	469,002	469,000
APPROPRIATION	223,158,240	214,396,005	8,762,235-
<b>FUNDING</b>			
CITY	169,731,742	165,564,264	4,167,478-
OTHER CATEGORICAL	5,533,060	1,999,822	3,533,238-
CAPITAL FUNDS - I.F.A.			
STATE	721,493		721,493-
FEDERAL - C.D.	1,337,683	1,360,683	23,000
FEDERAL - OTHER	240,950		240,950-
INTRA-CITY SALES	45,593,312	45,471,236	122,076-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,819,604	26,920,418	1,899,186-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,819,604	26,920,418	1,899,186-
FUNDING			
CITY	:	50,884	156,265
OTHER CATEGORICAL	:		105,381
CAPITAL FUNDS - I.F.A.	:	28,768,720	26,764,153
STATE	:		2,004,567-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	16,686,722	11,897,470	4,789,252-
OTHER	1,031,473	900,473	131,000-
TOTAL REPORTED GEOGRAPHICALLY	17,718,195	12,797,943	4,920,252-
NOT REPORTED GEOGRAPHICALLY	3,099,003	2,128,407	970,596-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,817,198	14,926,350	5,890,848-
FUNDING			
CITY	20,125,598	14,926,350	5,199,248-
OTHER CATEGORICAL	603,631		603,631-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	87,969		87,969-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,612,617	59,367,738	6,244,879-
FINANCIAL PLAN SAVINGS	196,000	196,000	
APPROPRIATION	65,808,617	59,563,738	6,244,879-
FUNDING			
CITY	51,868,721	53,301,876	1,433,155
OTHER CATEGORICAL	3,020,232	1,475,511	1,544,721-
CAPITAL FUNDS - I.F.A.			
STATE	1,747,383		1,747,383-
FEDERAL - C.D.	3,447,170	524,824	2,922,346-
FEDERAL - OTHER	836,560		836,560-
INTRA-CITY SALES	4,888,551	4,261,527	627,024-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,535,444	30,463,796	1,071,648-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,535,444	30,463,796	1,071,648-
FUNDING			
CITY	31,103,796	30,463,796	640,000-
OTHER CATEGORICAL	394,108		394,108-
CAPITAL FUNDS - I.F.A.			
STATE	37,540		37,540-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,504,328	807,344	696,984-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,504,328	807,344	696,984-
FUNDING			
CITY	1,275,344	807,344	468,000-
OTHER CATEGORICAL	166,953		166,953-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	62,031		62,031-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 01/18/08	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,160,378	1,160,378	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,160,378	1,160,378	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	1,160,378	1,160,378	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET	FISCAL YEAR 2009 DEPARTMENTAL ESTIMATES	
AS OF 01/18/08	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	120,430,334	110,685,338	9,744,996-
OTHER	11,501,602	11,370,602	131,000-
TOTAL REPORTED GEOGRAPHICALLY	131,931,936	122,055,940	9,875,996-
NOT REPORTED GEOGRAPHICALLY	147,844,475	140,780,652	7,063,823-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	99,812,767	91,799,256	8,013,511-
FINANCIAL PLAN SAVINGS	196,002	665,002	469,000
APPROPRIATIONS	379,785,180	355,300,850	24,484,330-
FUNDING			
CITY :	280,488,310	271,633,570	8,854,740-
OTHER CATEGORICAL :	9,717,984	3,475,333	6,242,651-
CAPITAL FUNDS - I.F.A. :	29,929,098	27,924,531	2,004,567-
STATE :	2,506,416		2,506,416-
FEDERAL - C.D. :	5,433,999	2,534,653	2,899,346-
FEDERAL - OTHER :	1,227,510		1,227,510-
INTRA-CITY SALES :	50,481,863	49,732,763	749,100-