



FISCAL YEAR 2009

EXECUTIVE BUDGET

**GEOGRAPHIC REPORT FOR
EXPENSE BUDGET**

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

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

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

Shown are the FY 2008 Current Modified Budget and the FY 2009 Executive Budget. The increase/decrease column highlights comparisons between the FY 2008 Current Modified Budget and the FY 2009 Executive Budget.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2008 and FY 2009 as of the Executive Budget. 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 for the Executive Budget 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 Executive Budget to present at public hearings held by the City Council.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2009 EXECUTIVE BUDGET

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,567,815	26,742,489	174,674
FINANCIAL PLAN SAVINGS	22,827	1,581,000-	1,603,827-
APPROPRIATION	26,590,642	25,161,489	1,429,153-
FUNDING			
CITY	23,755,569	22,537,966	1,217,603-
OTHER CATEGORICAL	383,320	44,445	338,875-
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	13,675		13,675-
INTRA-CITY SALES	760,147	760,147	

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,819,824	24,203,470	616,354-
FINANCIAL PLAN SAVINGS	57,000	594,000-	651,000-
APPROPRIATION	24,876,824	23,609,470	1,267,354-
FUNDING			
CITY	: 19,884,485	18,613,365	1,271,120-
OTHER CATEGORICAL	: 1,400,000	1,400,000	
CAPITAL FUNDS - I.F.A.	: 2,573,816	2,577,582	3,766
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,925,949	3,215,001	710,948-
FINANCIAL PLAN SAVINGS		18,000-	18,000-
APPROPRIATION	3,925,949	3,197,001	728,948-
FUNDING			
CITY	3,007,632	2,613,584	394,048-
OTHER CATEGORICAL	120,887		120,887-
CAPITAL FUNDS - I.F.A.	74,417	334,417	260,000
STATE		249,000	249,000
FEDERAL - C.D.			
FEDERAL - OTHER	723,013		723,013-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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	377,218-	491,273-
APPROPRIATION	7,916,350	7,480,358	435,992-
FUNDING			
CITY	6,072,149	5,636,157	435,992-
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
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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
OTHER CATEGORICAL	:		22,827
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,620,995	1,276,507	344,488-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,620,995	1,276,507	344,488-
FUNDING			
CITY	:	1,620,995	1,276,507
OTHER CATEGORICAL	:		344,488-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	234,334	137,000	97,334-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	234,334	137,000	97,334-
FUNDING			
CITY	:	113,855	23,145
OTHER CATEGORICAL	:	120,479	120,479-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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		13,175	13,175
APPROPRIATION	4,318,416	4,561,591	243,175
FUNDING			
CITY	2,814,615	3,057,790	243,175
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
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	915,289	899,456	15,833-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	915,289	899,456	15,833-
FUNDING			
CITY	:	915,289	899,456
OTHER CATEGORICAL	:		15,833-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,827,737	3,489,142	338,595-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,827,737	3,489,142	338,595-
FUNDING			
CITY	3,787,597	3,471,142	316,455-
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
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,928,175	7,393,977	465,802
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,928,175	7,393,977	465,802
FUNDING			
CITY	5,796,767	6,170,065	373,298
OTHER CATEGORICAL	259,912	307,958	48,046
CAPITAL FUNDS - I.F.A.	599,434	633,031	33,597
STATE			
FEDERAL - C.D.	242,828	251,002	8,174
FEDERAL - OTHER	29,234	31,921	2,687
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,602,149	3,697,121	4,905,028-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,602,149	3,697,121	4,905,028-
FUNDING			
CITY	92,864	82,864	10,000-
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	1,792,430		1,792,430-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,371,975	2,420,833	48,858
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,371,975	2,420,833	48,858
FUNDING			
CITY	2,306,430	2,355,288	48,858
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	162,974	222,263	59,289
FINANCIAL PLAN SAVINGS			
APPROPRIATION	162,974	222,263	59,289
FUNDING			
CITY	154,999	222,263	67,264
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET	INCREASE DECREASE (-)
341 COMMUNITY ASST UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,789	46,789	7,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,789	46,789	7,000-
FUNDING			
CITY	:	53,789	46,789
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08 -----	----- FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,001	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,001	5,001	
FUNDING			
CITY	:	5,001	5,001
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,016	64,016	5,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,016	64,016	5,000-
FUNDING			
CITY	69,016	64,016	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,488,807	71,080,132	1,408,675-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,706,599	17,669,311	5,037,288-
FINANCIAL PLAN SAVINGS	193,882	2,557,043-	2,750,925-
APPROPRIATIONS	95,389,288	86,192,400	9,196,888-
FUNDING			
CITY	71,295,225	68,067,753	3,227,472-
OTHER CATEGORICAL	4,243,692	3,594,149	649,543-
CAPITAL FUNDS - I.F.A.	6,247,673	6,686,036	438,363
STATE	3,196,365	430,000	2,766,365-
FEDERAL - C.D.	5,905,109	5,557,669	347,440-
FEDERAL - OTHER	2,664,645	138,214	2,526,431-
INTRA-CITY SALES	1,836,579	1,718,579	118,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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
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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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		
	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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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	1,242,871,561	1,273,977,007	31,105,446
FINANCIAL PLAN SAVINGS	99,000,000-	115,333,442-	16,333,442-
APPROPRIATION	2,421,674,383	2,436,446,387	14,772,004
FUNDING			
CITY	2,343,492,975	2,417,547,975	74,055,000
OTHER CATEGORICAL	6,191,105		6,191,105-
CAPITAL FUNDS - I.F.A.			
STATE	3,724,838	644,464	3,080,374-
FEDERAL - C.D.			
FEDERAL - OTHER	68,250,116	18,253,948	49,996,168-
INTRA-CITY SALES	15,349		15,349-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	280,863,029	301,925,753	21,062,724
FINANCIAL PLAN SAVINGS		4,805,000-	4,805,000-
APPROPRIATION	280,863,029	297,120,753	16,257,724
FUNDING			
CITY	:	280,863,029	297,120,753
OTHER CATEGORICAL	:		16,257,724
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	214,028,162	214,744,935	716,773
FINANCIAL PLAN SAVINGS		218,000-	218,000-
APPROPRIATION	214,028,162	214,526,935	498,773
FUNDING			
CITY	:	26,180,312	15,344,961
OTHER CATEGORICAL	:		10,835,351-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	187,847,850	199,181,974
			11,334,124

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	196,098,600	201,690,149	5,591,549
FINANCIAL PLAN SAVINGS		3,755,000-	3,755,000-
APPROPRIATION	196,098,600	197,935,149	1,836,549
FUNDING			
CITY	:	196,098,600	197,535,149
OTHER CATEGORICAL	:		1,436,549
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	400,000	400,000

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,060,216	93,026,903	4,966,687
FINANCIAL PLAN SAVINGS		1,385,000-	1,385,000-
APPROPRIATION	88,060,216	91,641,903	3,581,687
FUNDING			
CITY	88,032,128	91,613,815	3,581,687
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,088	28,088	

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	116,982,832	98,461,979	18,520,853-
FINANCIAL PLAN SAVINGS		52,000-	52,000-
APPROPRIATION	116,982,832	98,409,979	18,572,853-
FUNDING			
CITY	: 100,697,208	96,612,980	4,084,228-
OTHER CATEGORICAL	: 13,864,851		13,864,851-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	183,624,942	189,520,120	5,895,178
FINANCIAL PLAN SAVINGS		3,000,000-	3,000,000-
APPROPRIATION	183,624,942	186,520,120	2,895,178
FUNDING			
CITY	:	183,624,942	186,520,120
OTHER CATEGORICAL	:		2,895,178
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	125,456,186	129,121,102	3,664,916
FINANCIAL PLAN SAVINGS		2,152,000-	2,152,000-
APPROPRIATION	125,456,186	126,969,102	1,512,916
FUNDING			
CITY	55,428,725	57,886,641	2,457,916
OTHER CATEGORICAL	70,027,461	69,082,461	945,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	131,553,052	65,961,310	65,591,742-
FINANCIAL PLAN SAVINGS	3,303,078-	5,351,382-	2,048,304-
APPROPRIATION	128,249,974	60,609,928	67,640,046-
FUNDING			
CITY	59,423,984	54,409,775	5,014,209-
OTHER CATEGORICAL	4,045,344		4,045,344-
CAPITAL FUNDS - I.F.A.			
STATE	10,611,727	5,887,544	4,724,183-
FEDERAL - C.D.			
FEDERAL - OTHER	53,856,310		53,856,310-
INTRA-CITY SALES	312,609	312,609	

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,440,170	9,428,670	51,011,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	60,440,170	9,428,670	51,011,500-
FUNDING			
CITY	8,266,079	9,428,670	1,162,591
OTHER CATEGORICAL	4,226,455		4,226,455-
CAPITAL FUNDS - I.F.A.			
STATE	1,883,576		1,883,576-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	220,514,181	199,158,208	21,355,973-
FINANCIAL PLAN SAVINGS	2,974,445-	3,140,445-	166,000-
APPROPRIATION	217,539,736	196,017,763	21,521,973-
FUNDING			
CITY	: 209,938,835	189,845,763	20,093,072-
OTHER CATEGORICAL	: 5,676,451		5,676,451-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 1,912,449		1,912,449-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 12,001	6,172,000	6,159,999

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,757,975	1,174,262	583,713-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,757,975	1,174,262	583,713-
FUNDING			
CITY	1,757,975	1,174,262	583,713-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,912,379	7,594,981	1,317,398-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,912,379	7,594,981	1,317,398-
FUNDING			
CITY	8,190,636	7,594,981	595,655-
OTHER CATEGORICAL	117,729		117,729-
CAPITAL FUNDS - I.F.A.			
STATE	481,254		481,254-
FEDERAL - C.D.			
FEDERAL - OTHER	122,760		122,760-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET	FISCAL YEAR 2009 EXECUTIVE BUDGET	
AS OF 04/25/08	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	2,447,985,528	2,502,467,948	54,482,420
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	428,081,605	288,221,279	139,860,326-
FINANCIAL PLAN SAVINGS	105,277,523-	139,192,269-	33,914,746-
APPROPRIATIONS	4,048,592,432	3,929,299,780	119,292,652-
FUNDING			
CITY :	3,561,995,428	3,622,635,845	60,640,417
OTHER CATEGORICAL :	104,149,396	69,082,461	35,066,935-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	19,237,618	6,532,008	12,705,610-
FEDERAL - C.D. :			
FEDERAL - OTHER :	168,293,246	18,253,948	150,039,298-
INTRA-CITY SALES :	193,119,745	210,998,519	17,878,774

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	159,045,674	1,845	170,030,420	1,845	10,984,746
PROGRAM TOTAL:	159,045,674	1,845	170,030,420	1,845	10,984,746

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX FIRE PREVENTION	1,036,185	24	982,279	22	53,906-
PROGRAM TOTAL:	1,036,185	24	982,279	22	53,906-
SUB BOROUGH TOTAL:	160,081,859	1,869	171,012,699	1,867	10,930,840
BOROUGH TOTAL:	160,081,859	1,869	171,012,699	1,867	10,930,840

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	323,828,808	3,130	305,517,057	3,088	18,311,751-
PROGRAM TOTAL:	323,828,808	3,130	305,517,057	3,088	18,311,751-

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

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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	2,438,800	54	2,408,346	52	30,454-
PROGRAM TOTAL:	2,438,800	54	2,408,346	52	30,454-
SUB BOROUGH TOTAL:	326,267,608	3,184	307,925,403	3,140	18,342,205-
BOROUGH TOTAL:	326,267,608	3,184	307,925,403	3,140	18,342,205-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN ENG & LAD CO, BATT, DIV, BC	201,220,363	2,330	215,033,896	2,330	13,813,533
PROGRAM TOTAL:	201,220,363	2,330	215,033,896	2,330	13,813,533

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,502,265	36	1,549,679	36	47,414
PROGRAM TOTAL:	1,502,265	36	1,549,679	36	47,414
SUB BOROUGH TOTAL:	202,722,628	2,366	216,583,575	2,366	13,860,947
BOROUGH TOTAL:	202,722,628	2,366	216,583,575	2,366	13,860,947

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

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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	212,251,821	2,455	227,132,154	2,455	14,880,333
PROGRAM TOTAL:	212,251,821	2,455	227,132,154	2,455	14,880,333

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

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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FIRE PREVENTION	1,372,019	31	1,558,811	34	186,792
PROGRAM TOTAL:	1,372,019	31	1,558,811	34	186,792
SUB BOROUGH TOTAL:	213,623,840	2,486	228,690,965	2,489	15,067,125
BOROUGH TOTAL:	213,623,840	2,486	228,690,965	2,489	15,067,125

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI ENG & LAD CO, BATT, DIV, BC	75,297,396	879	80,482,689	879	5,185,293
PROGRAM TOTAL:	75,297,396	879	80,482,689	879	5,185,293

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

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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	358,537	8	364,912	8	6,375
PROGRAM TOTAL:	358,537	8	364,912	8	6,375
SUB BOROUGH TOTAL:	75,655,933	887	80,847,601	887	5,191,668
BOROUGH TOTAL:	75,655,933	887	80,847,601	887	5,191,668

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	978,351,868	10,792	1,005,060,243	10,749	26,708,375

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,689,538	72,031,465	2,658,073-
FINANCIAL PLAN SAVINGS	324,477-	1,819,056-	1,494,579-
APPROPRIATION	74,365,061	70,212,409	4,152,652-
FUNDING			
CITY	70,053,247	68,746,705	1,306,542-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,311,814	1,065,704	3,246,110-
INTRA-CITY SALES		400,000	400,000

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	726,902,416	729,090,117	2,187,701
OTHER	244,741,646	269,106,099	24,364,453
TOTAL REPORTED GEOGRAPHICALLY	971,644,062	998,196,216	26,552,154
NOT REPORTED GEOGRAPHICALLY	107,315,554	103,768,592	3,546,962-
FINANCIAL PLAN SAVINGS	21,280,810-	270,399-	21,010,411
APPROPRIATION	1,057,678,806	1,101,694,409	44,015,603
FUNDING			
CITY	1,040,281,372	1,091,167,596	50,886,224
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	847,125	847,125	
FEDERAL - C.D.			
FEDERAL - OTHER	16,550,309	9,679,688	6,870,621-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,992,761	15,539,756	546,995
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,992,761	15,539,756	546,995
FUNDING			
CITY	:	14,992,761	15,539,756
OTHER CATEGORICAL	:		546,995
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	6,490,009	6,643,583	153,574
OTHER	217,797	220,444	2,647
TOTAL REPORTED GEOGRAPHICALLY	6,707,806	6,864,027	156,221
NOT REPORTED GEOGRAPHICALLY	15,589,874	17,234,916	1,645,042
FINANCIAL PLAN SAVINGS	299,999-	299,999-	
APPROPRIATION	21,997,681	23,798,944	1,801,263
FUNDING			
CITY	21,997,681	23,798,944	1,801,263
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	165,292,965	177,684,027	12,391,062
FINANCIAL PLAN SAVINGS		51,674-	51,674-
APPROPRIATION	165,292,965	177,632,353	12,339,388
FUNDING			
CITY	: 33,043,357	32,752,507	290,850-
OTHER CATEGORICAL	: 129,629,552	142,403,986	12,774,434
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	121,161,121	80,403,031	40,758,090-
FINANCIAL PLAN SAVINGS		2,958,500-	2,958,500-
APPROPRIATION	121,161,121	77,444,531	43,716,590-
FUNDING			
CITY	75,592,261	71,959,913	3,632,348-
OTHER CATEGORICAL	2,000,000		2,000,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	43,568,860	5,484,618	38,084,242-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
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EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,787,571	38,546,788	759,217
FINANCIAL PLAN SAVINGS		250,000-	250,000-
APPROPRIATION	37,787,571	38,296,788	509,217
FUNDING			
CITY	29,320,220	29,829,437	509,217
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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	340,000-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	399,740	440,797	41,057
FINANCIAL PLAN SAVINGS			
APPROPRIATION	399,740	440,797	41,057
FUNDING			
CITY	394,740	440,797	46,057
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,564,580	20,085,481	1,479,099-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,564,580	20,085,481	1,479,099-
FUNDING			
CITY	17,635,974	16,178,245	1,457,729-
OTHER CATEGORICAL	3,529,592	3,508,222	21,370-
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
 EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	733,392,425	735,733,700	2,341,275
OTHER	244,959,443	269,326,543	24,367,100
TOTAL REPORTED GEOGRAPHICALLY	978,351,868	1,005,060,243	26,708,375
NOT REPORTED GEOGRAPHICALLY	377,880,692	386,258,756	8,378,064
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	181,331,172	139,554,257	41,776,915-
FINANCIAL PLAN SAVINGS	21,905,286-	5,649,628-	16,255,658
APPROPRIATIONS	1,515,658,446	1,525,223,628	9,565,182
FUNDING			
CITY :	1,303,729,773	1,350,492,060	46,762,287
OTHER CATEGORICAL :	135,159,144	145,912,208	10,753,064
CAPITAL FUNDS - I.F.A. :			
STATE :	1,851,001	1,846,001	5,000-
FEDERAL - C.D. :			
FEDERAL - OTHER :	64,575,179	16,230,010	48,345,169-
INTRA-CITY SALES :	10,343,349	10,743,349	400,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	2,529,098	9	1,129,247	9	1,399,851-
PROGRAM TOTAL:	2,529,098	9	1,129,247	9	1,399,851-
SUB BOROUGH TOTAL:	2,529,098	9	1,129,247	9	1,399,851-
BOROUGH TOTAL:	2,529,098	9	1,129,247	9	1,399,851-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS	7,155	12	396,152	12	388,997
PROGRAM TOTAL:	7,155	12	396,152	12	388,997
SUB BOROUGH TOTAL:	7,155	12	396,152	12	388,997
BOROUGH TOTAL:	7,155	12	396,152	12	388,997

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS	72,100	10	360,429	10	288,329
PROGRAM TOTAL:	72,100	10	360,429	10	288,329
SUB BOROUGH TOTAL:	72,100	10	360,429	10	288,329
BOROUGH TOTAL:	72,100	10	360,429	10	288,329

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	1,012,778	10	1,051,493	10	38,715
PROGRAM TOTAL:	1,012,778	10	1,051,493	10	38,715
SUB BOROUGH TOTAL:	1,012,778	10	1,051,493	10	38,715
BOROUGH TOTAL:	1,012,778	10	1,051,493	10	38,715

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND BOROUGH PROGRAMS	492,505	6	391,974	6	100,531-
PROGRAM TOTAL:	492,505	6	391,974	6	100,531-
SUB BOROUGH TOTAL:	492,505	6	391,974	6	100,531-
BOROUGH TOTAL:	492,505	6	391,974	6	100,531-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	4,113,636	47	3,329,295	47	784,341-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,729,434	7,753,916	24,482
FINANCIAL PLAN SAVINGS		16,578	16,578
APPROPRIATION	7,729,434	7,770,494	41,060
FUNDING			
CITY	5,066,550	5,190,027	123,477
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	750,000	750,000	
FEDERAL - C.D.	122,841	122,841	
FEDERAL - OTHER	1,790,043	1,707,626	82,417-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	4,109,849	3,325,508	784,341-
OTHER	3,787	3,787	
TOTAL REPORTED GEOGRAPHICALLY	4,113,636	3,329,295	784,341-
NOT REPORTED GEOGRAPHICALLY	12,676,690	11,237,150	1,439,540-
FINANCIAL PLAN SAVINGS	155,054-	291,822-	136,768-
APPROPRIATION	16,635,272	14,274,623	2,360,649-
FUNDING			
CITY	610,822	763,617	152,795
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,975,741	1,554,251	421,490-
FEDERAL - C.D.			
FEDERAL - OTHER	13,764,709	11,785,580	1,979,129-
INTRA-CITY SALES	284,000	171,175	112,825-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	272,933,314	232,892,555	40,040,759-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	272,933,314	232,892,555	40,040,759-
FUNDING			
CITY	: 133,842,216	106,369,211	27,473,005-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 33,906,026	32,708,047	1,197,979-
FEDERAL - C.D.	: 2,455,933	2,362,000	93,933-
FEDERAL - OTHER	: 102,419,878	91,153,297	11,266,581-
INTRA-CITY SALES	: 309,261	300,000	9,261-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,564,340	2,429,297	1,135,043-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,564,340	2,429,297	1,135,043-
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	652,390	361,520	290,870-
INTRA-CITY SALES	175,000	1,250	173,750-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET	FISCAL YEAR 2009 EXECUTIVE BUDGET	
AS OF 04/25/08	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	4,109,849	3,325,508	784,341-
OTHER	3,787	3,787	
TOTAL REPORTED GEOGRAPHICALLY	4,113,636	3,329,295	784,341-
NOT REPORTED GEOGRAPHICALLY	20,406,124	18,991,066	1,415,058-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	276,497,654	235,321,852	41,175,802-
FINANCIAL PLAN SAVINGS	155,054-	275,244-	120,190-
APPROPRIATIONS	300,862,360	257,366,969	43,495,391-
FUNDING			
CITY :	142,079,016	114,382,283	27,696,733-
OTHER CATEGORICAL :	10,424		10,424-
CAPITAL FUNDS - I.F.A. :			
STATE :	36,798,865	35,019,397	1,779,468-
FEDERAL - C.D. :	2,578,774	2,484,841	93,933-
FEDERAL - OTHER :	118,627,020	105,008,023	13,618,997-
INTRA-CITY SALES :	768,261	472,425	295,836-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,170,109	3,904,531	265,578-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,170,109	3,904,531	265,578-
FUNDING			
CITY	3,555,530	3,534,647	20,883-
OTHER CATEGORICAL	99,695		99,695-
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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EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	893,850	1,220,530	326,680
FINANCIAL PLAN SAVINGS			
APPROPRIATION	893,850	1,220,530	326,680
FUNDING			
CITY	776,850	1,103,530	326,680
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	24,827,130	25,281,583	454,453
NOT REPORTED GEOGRAPHICALLY	11,314,096	151,500	11,162,596-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,141,226	25,433,083	10,708,143-
FUNDING			
CITY	35,518,571	25,281,583	10,236,988-
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
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	27,873,984	25,831,165	2,042,819-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,873,984	25,831,165	2,042,819-
FUNDING			
CITY	: 27,873,984	25,831,165	2,042,819-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,046,002	7,463,213	582,789-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,046,002	7,463,213	582,789-
FUNDING			
CITY	7,774,011	7,463,213	310,798-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	19,225,546	16,118,285	3,107,261-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,225,546	16,118,285	3,107,261-
FUNDING			
CITY	: 19,225,546	16,118,285	3,107,261-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	18,403,170	15,679,014	2,724,156-
NOT REPORTED GEOGRAPHICALLY	1,277,586	1,199,050	78,536-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,680,756	16,878,064	2,802,692-
FUNDING			
CITY	18,973,927	16,878,064	2,095,863-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,932,786	8,312,993	619,793-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,932,786	8,312,993	619,793-
FUNDING			
CITY	8,932,786	8,312,993	619,793-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,206,554	2,179,474	27,080-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,206,554	2,179,474	27,080-
FUNDING			
CITY	2,206,554	2,179,474	27,080-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,682,268	3,808,554	873,714-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,682,268	3,808,554	873,714-
FUNDING			
CITY	4,287,344	3,808,554	478,790-
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
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,511,863	1,057,233	454,630-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,511,863	1,057,233	454,630-
FUNDING			
CITY	1,231,100	1,057,233	173,867-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,369,533	2,083,579	285,954-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,369,533	2,083,579	285,954-
FUNDING			
CITY	2,369,533	2,083,579	285,954-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	907,301	828,272	79,029-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	907,301	828,272	79,029-
FUNDING			
CITY	907,301	828,272	79,029-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,703,144	1,514,959	188,185-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,703,144	1,514,959	188,185-
FUNDING			
CITY	1,703,144	1,514,959	188,185-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	848,731	733,631	115,100-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	848,731	733,631	115,100-
FUNDING			
CITY	848,731	733,631	115,100-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08 -----	----- FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,670,574	1,426,229	244,345-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,670,574	1,426,229	244,345-
FUNDING			
CITY	:	1,670,574	1,426,229
OTHER CATEGORICAL	:		244,345-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,166,186	1,020,789	145,397-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,166,186	1,020,789	145,397-
FUNDING			
CITY	1,166,186	1,020,789	145,397-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,791,781	2,947,801	843,980-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,791,781	2,947,801	843,980-
FUNDING			
CITY	3,791,781	2,947,801	843,980-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,938,910	1,504,635	434,275-
NOT REPORTED GEOGRAPHICALLY	486,069	234,106	251,963-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,424,979	1,738,741	686,238-
FUNDING			
CITY	2,199,115	1,738,741	460,374-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	1,009,129	843,669	165,460-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,009,129	843,669	165,460-
FUNDING			
CITY	1,009,129	843,669	165,460-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	10,050,895	8,619,190	1,431,705-
NOT REPORTED GEOGRAPHICALLY	10,301,074	8,132,674	2,168,400-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,351,969	16,751,864	3,600,105-
FUNDING			
CITY	20,311,969	16,751,864	3,560,105-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,660,970	1,099,758	561,212-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,660,970	1,099,758	561,212-
FUNDING			
CITY	1,660,970	1,099,758	561,212-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,170,109	3,904,531	265,578-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	120,292,176	108,492,594	11,799,582-
NOT REPORTED GEOGRAPHICALLY	46,806,956	30,799,292	16,007,664-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	171,269,241	143,196,417	28,072,824-
FUNDING			
CITY	167,994,636	142,558,033	25,436,603-
OTHER CATEGORICAL	99,695		99,695-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,594,351	11,527,719	66,632-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,594,351	11,527,719	66,632-
FUNDING			
CITY	5,869,230	8,838,158	2,968,928
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,553,602	13,321,610	231,992-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,553,602	13,321,610	231,992-
FUNDING			
CITY	9,580,929	6,583,793	2,997,136-
OTHER CATEGORICAL	140,996		140,996-
CAPITAL FUNDS - I.F.A.			
STATE	500,000	477,610	22,390-
FEDERAL - C.D.	69,733	64,870	4,863-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,006,701	39,387,993	28,618,708-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	67,849,285	39,230,577	28,618,708-
FUNDING			
CITY	34,779,093	10,192,215	24,586,878-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	319,682,647	260,662,832	59,019,815-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	319,682,647	260,662,832	59,019,815-
FUNDING			
CITY	: 233,610,998	172,774,929	60,836,069-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 12,973,789	12,293,264	680,525-
FEDERAL - C.D.	: 6,300,000	6,300,000	
FEDERAL - OTHER	: 49,029,862	46,967,381	2,062,481-
INTRA-CITY SALES	: 17,767,998	22,327,258	4,559,260

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,147,953	24,849,329	298,624-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	387,689,348	300,050,825	87,638,523-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATIONS	412,679,885	324,742,738	87,937,147-
FUNDING			
CITY	283,840,250	198,389,095	85,451,155-
OTHER CATEGORICAL	140,996		140,996-
CAPITAL FUNDS - I.F.A.			
STATE	13,473,789	12,793,264	680,525-
FEDERAL - C.D.	14,147,046	11,364,870	2,782,176-
FEDERAL - OTHER	83,309,806	78,680,864	4,628,942-
INTRA-CITY SALES	17,767,998	23,514,645	5,746,647

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,334,742	11,506,837	172,095
FINANCIAL PLAN SAVINGS	1-	354,001-	354,000-
APPROPRIATION	11,334,741	11,152,836	181,905-
FUNDING			
CITY	7,199,298	7,069,431	129,867-
OTHER CATEGORICAL	110,000		110,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	788,816	800,124	11,308
FEDERAL - OTHER	3,226,772	3,273,426	46,654
INTRA-CITY SALES	9,855	9,855	

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,022,483	2,092,396	69,913
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,022,483	2,092,396	69,913
FUNDING			
CITY	:	2,092,396	69,913
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,184,256	5,165,853	18,403-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,184,256	5,165,853	18,403-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	5,184,256	5,165,853	18,403-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,655,091	57,465,804	15,189,287-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	72,655,091	57,465,804	15,189,287-
FUNDING			
CITY	64,590,576	50,626,404	13,964,172-
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	2,484,630	4,842,400	2,357,770
INTRA-CITY SALES	51,723		51,723-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	879,636	615,410	264,226-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	879,636	615,410	264,226-
FUNDING			
CITY	879,636	615,410	264,226-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,019,979	31,777,076	25,242,903-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,019,979	31,777,076	25,242,903-
FUNDING			
CITY	37,884,019	21,754,109	16,129,910-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	374,219		374,219-
FEDERAL - C.D.	4,918,203	2,613,352	2,304,851-
FEDERAL - OTHER	12,884,548	7,364,100	5,520,448-
INTRA-CITY SALES	958,990	45,515	913,475-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	383,992	285,103	98,889-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	383,992	285,103	98,889-
FUNDING			
CITY	:	383,992	285,103
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,994,762	35,875,569	1,119,193-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,994,762	35,875,569	1,119,193-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	36,994,762	35,875,569	1,119,193-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,087,182	20,401,309	314,127
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	167,933,460	126,018,962	41,914,498-
FINANCIAL PLAN SAVINGS	1-	354,001-	354,000-
APPROPRIATIONS	188,020,641	146,066,270	41,954,371-
FUNDING			
CITY	114,505,705	84,079,076	30,426,629-
OTHER CATEGORICAL	2,523,334		2,523,334-
CAPITAL FUNDS - I.F.A.			
STATE	389,219		389,219-
FEDERAL - C.D.	8,806,847	5,410,476	3,396,371-
FEDERAL - OTHER	60,774,968	56,521,348	4,253,620-
INTRA-CITY SALES	1,020,568	55,370	965,198-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		
	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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,597,273	25,655,626	58,353
FINANCIAL PLAN SAVINGS	225,909-	368,417-	142,508-
APPROPRIATION	25,371,364	25,287,209	84,155-
FUNDING			
CITY	14,599,363	14,415,003	184,360-
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	6,601,309	103,202
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,172,163	17,234,884	62,721
FINANCIAL PLAN SAVINGS	66,669	196,489-	263,158-
APPROPRIATION	17,238,832	17,038,395	200,437-
FUNDING			
CITY	9,654,606	9,501,664	152,942-
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	1,576,786	1,576,786	
STATE			
FEDERAL - C.D.	130,131	132,636	2,505
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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	53,935,851	53,574,257	361,594-
FINANCIAL PLAN SAVINGS	98,057	329,580-	427,637-
APPROPRIATION	67,993,714	67,238,652	755,062-
FUNDING			
CITY	13,726,836	12,934,803	792,033-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	359,269	359,269	
STATE			
FEDERAL - C.D.	53,012,551	53,331,380	318,829
FEDERAL - OTHER	505,658	223,800	281,858-
INTRA-CITY SALES	389,400	389,400	

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,122,181	39,875,670	2,753,489
FINANCIAL PLAN SAVINGS	6,693	147,367-	154,060-
APPROPRIATION	37,128,874	39,728,303	2,599,429
FUNDING			
CITY	6,808,755	6,545,551	263,204-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,396,850	11,464,001	67,151
STATE	786,191	786,191	
FEDERAL - C.D.	5,737,714	8,533,196	2,795,482
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,373,618	35,595,026	6,778,592-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,373,618	35,595,026	6,778,592-
FUNDING			
CITY	8,866,166	8,515,346	350,820-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,700		13,700-
FEDERAL - C.D.	1,164,906	1,299,764	134,858
FEDERAL - OTHER	31,619,721	25,241,807	6,377,914-
INTRA-CITY SALES	709,125	538,109	171,016-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	334,169,790	216,297,245	117,872,545-
FINANCIAL PLAN SAVINGS		1,000,000	1,000,000
APPROPRIATION	334,169,790	217,297,245	116,872,545-
FUNDING			
CITY	9,447,730	3,840,189	5,607,541-
OTHER CATEGORICAL	41,400,000		41,400,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,758,789	2,732,470	1,026,319-
FEDERAL - OTHER	279,563,271	210,724,586	68,838,685-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,399,286	33,835,562	7,563,724-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,399,286	33,835,562	7,563,724-
FUNDING			
CITY	5,908,077	2,565,758	3,342,319-
OTHER CATEGORICAL	4,080,000	4,050,000	30,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	31,411,209	27,219,804	4,191,405-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,598,553	77,679,361	2,080,808
FINANCIAL PLAN SAVINGS		582,748	582,748
APPROPRIATION	75,598,553	78,262,109	2,663,556
FUNDING			
CITY	14,179,594	11,976,778	2,202,816-
OTHER CATEGORICAL		1,000,000	1,000,000
CAPITAL FUNDS - I.F.A.			
STATE	1,286,741	520,535	766,206-
FEDERAL - C.D.	58,874,947	63,935,989	5,061,042
FEDERAL - OTHER	828,807	828,807	
INTRA-CITY SALES	428,464		428,464-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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	133,827,468	136,340,437	2,512,969
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	493,541,247	363,407,194	130,134,053-
FINANCIAL PLAN SAVINGS	54,490-	540,895	595,385
APPROPRIATIONS	641,274,031	514,282,501	126,991,530-
FUNDING			
CITY :	83,191,127	70,295,092	12,896,035-
OTHER CATEGORICAL :	45,889,606	5,459,606	40,430,000-
CAPITAL FUNDS - I.F.A. :	15,552,008	15,619,785	67,777
STATE :	2,090,255	1,306,726	783,529-
FEDERAL - C.D. :	160,588,354	163,786,548	3,198,194
FEDERAL - OTHER :	332,373,208	256,824,751	75,548,457-
INTRA-CITY SALES :	1,589,473	989,993	599,480-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		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
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		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
 WITHIN BOROUGH

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		
	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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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	67,939,416	7,005,744
FINANCIAL PLAN SAVINGS		277,000-	277,000-
APPROPRIATION	77,113,349	83,298,728	6,185,379
FUNDING			
CITY	77,113,349	83,298,728	6,185,379
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,181,486	20,885,060	1,296,426-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,181,486	20,885,060	1,296,426-
FUNDING			
CITY	22,158,296	20,885,060	1,273,236-
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
 EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET	FISCAL YEAR 2009 EXECUTIVE BUDGET	
AS OF 04/25/08	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	67,939,416	7,005,744
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,181,486	20,885,060	1,296,426-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	99,294,835	277,000- 104,183,788	277,000- 4,888,953
FUNDING			
CITY :	99,271,645	104,183,788	4,912,143
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
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX STD	1,050,475	11	1,353,613	10	303,138
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:	3,162,958	52	3,466,096	54	303,138

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX RODENT CONTROL 50/50	146,637	4	119,813	7	26,824-
PROGRAM TOTAL:	146,637	4	119,813	7	26,824-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX SCHOOL CHILD HEALTH	7,510,025	32	7,510,025	30	
PROGRAM TOTAL:	7,510,025	32	7,510,025	30	
SUB BOROUGH TOTAL:	10,819,620	88	11,095,934	91	276,314
BOROUGH TOTAL:	10,819,620	88	11,095,934	91	276,314

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50	156,091	4	156,091	7	
PROGRAM TOTAL:	156,091	4	156,091	7	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BKLYN SCHOOL CHILD HEALTH	31,153,886	69	31,337,264	100	183,378
PROGRAM TOTAL:	31,153,886	69	31,337,264	100	183,378
SUB BOROUGH TOTAL:	31,309,977	73	31,493,355	107	183,378

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
Brooklyn - S.I. Tuberculosis	1,650,750	32	1,972,270	30	321,520
PROGRAM TOTAL:	1,650,750	32	1,972,270	30	321,520
SUB BOROUGH TOTAL:	1,650,750	32	1,972,270	30	321,520

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

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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD	303,585		303,585		
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED	367,842	1	367,842	1	
PROGRAM TOTAL:	671,427	1	671,427	1	
SUB BOROUGH TOTAL:	671,427	1	671,427	1	

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

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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN W.-STATEN ISLAND STD	1,242,061	14	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	69	3,834,885	68	5,254
SUB BOROUGH TOTAL:	3,829,631	69	3,834,885	68	5,254
BOROUGH TOTAL:	37,461,785	175	37,971,937	206	510,152

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

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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN STD	2,325,031	24	2,479,220	22	154,189
MANHATTAN STD FED	1,073,581	24	1,073,581	24	
MANHATTAN TUBERCULOSIS	1,297,488	20	1,709,663	14	412,175
MANHATTAN TUBERCULOSIS FEDERAL	1,185,204	15	1,922,204	15	737,000
PROGRAM TOTAL:	5,881,304	83	7,184,668	75	1,303,364

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

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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN RODENT CONTROL 50/50	270,169	6	270,169	10	
PROGRAM TOTAL:	270,169	6	270,169	10	
SUB BOROUGH TOTAL:	6,151,473	89	7,454,837	85	1,303,364

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

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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH + SI SCHOOL CHILD HEALTH	7,013,762	21	7,013,762	24	
PROGRAM TOTAL:	7,013,762	21	7,013,762	24	
SUB BOROUGH TOTAL:	7,013,762	21	7,013,762	24	
BOROUGH TOTAL:	13,165,235	110	14,468,599	109	1,303,364

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD	1,054,029	16	1,054,029	13	
QUEENS STD FED	409,743	9	409,743	9	
QUEENS TUBERCULOSIS	1,020,753	13	1,177,604	12	156,851
QUEENS TUBERCULOSIS FEDERAL	1,931,893	33	1,194,893	33	737,000-
PROGRAM TOTAL:	4,416,418	71	3,836,269	67	580,149-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50	479,517	10	479,517	11	
PROGRAM TOTAL:	479,517	10	479,517	11	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS SCHOOL CHILD HEALTH	9,805,474	35	9,805,474	36	
PROGRAM TOTAL:	9,805,474	35	9,805,474	36	
SUB BOROUGH TOTAL:	14,701,409	116	14,121,260	114	580,149-
BOROUGH TOTAL:	14,701,409	116	14,121,260	114	580,149-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	76,148,049	489	77,657,730	520	1,509,681

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,401,427	33,532,872	4,868,555-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	38,401,427	33,532,872	4,868,555-
FUNDING			
CITY	: 24,706,411	20,414,069	4,292,342-
OTHER CATEGORICAL	: 86,835		86,835-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 10,556,542	12,884,077	2,327,535
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,993,360	176,447	2,816,913-
INTRA-CITY SALES	: 58,279	58,279	

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	18,931,678	19,981,667	1,049,989
OTHER	680,810	983,948	303,138
TOTAL REPORTED GEOGRAPHICALLY	19,612,488	20,965,615	1,353,127
NOT REPORTED GEOGRAPHICALLY	82,604,653	78,596,738	4,007,915-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	102,217,141	99,562,353	2,654,788-
FUNDING			
CITY	28,246,012	31,869,778	3,623,766
OTHER CATEGORICAL	3,735,117	3,082,000	653,117-
CAPITAL FUNDS - I.F.A.			
STATE	14,756,808	14,241,835	514,973-
FEDERAL - C.D.			
FEDERAL - OTHER	54,992,551	49,894,087	5,098,464-
INTRA-CITY SALES	486,653	474,653	12,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS	55,301,963	55,485,341	183,378
OTHER	181,184	181,184	
TOTAL REPORTED GEOGRAPHICALLY	55,483,147	55,666,525	183,378
NOT REPORTED GEOGRAPHICALLY	40,319,603	39,782,507	537,096-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	95,802,750	95,449,032	353,718-
FUNDING			
CITY	53,853,990	53,253,599	600,391-
OTHER CATEGORICAL	7,059,718	6,800,526	259,192-
CAPITAL FUNDS - I.F.A.			
STATE	30,386,657	32,441,103	2,054,446
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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	45,653,991	45,506,165	147,826-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	46,706,405	46,531,755	174,650-
FUNDING			
CITY	34,743,689	35,641,763	898,074
OTHER CATEGORICAL	280,576	280,576	
CAPITAL FUNDS - I.F.A.			
STATE	2,800,277	2,507,488	292,789-
FEDERAL - C.D.			
FEDERAL - OTHER	8,309,427	7,854,146	455,281-
INTRA-CITY SALES	572,436	247,782	324,654-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,793,169	45,482,967	2,689,798
FINANCIAL PLAN SAVINGS	80,375-		80,375
APPROPRIATION	42,712,794	45,482,967	2,770,173
FUNDING			
CITY	34,759,427	36,247,538	1,488,111
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,526,292	9,235,429	1,709,137
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,686,047	26,103,846	2,582,201-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,686,047	26,103,846	2,582,201-
FUNDING			
CITY	18,096,164	16,304,805	1,791,359-
OTHER CATEGORICAL	351,617	162,676	188,941-
CAPITAL FUNDS - I.F.A.			
STATE	8,498,994	7,939,340	559,654-
FEDERAL - C.D.			
FEDERAL - OTHER	1,508,181	1,465,934	42,247-
INTRA-CITY SALES	231,091	231,091	

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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	39,403,822	1,398,104
FINANCIAL PLAN SAVINGS			
APPROPRIATION	38,046,245	39,403,822	1,357,577
FUNDING			
CITY	13,490,874	12,746,612	744,262-
OTHER CATEGORICAL	1,633,784	2,305,444	671,660
CAPITAL FUNDS - I.F.A.			
STATE	17,289,674	18,710,380	1,420,706
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,219,676	33,492,176	11,727,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	45,219,676	33,492,176	11,727,500-
FUNDING			
CITY	23,839,815	17,084,782	6,755,033-
OTHER CATEGORICAL	690,000	690,000	
CAPITAL FUNDS - I.F.A.			
STATE	19,349,164	15,556,421	3,792,743-
FEDERAL - C.D.			
FEDERAL - OTHER	395,000	28,272	366,728-
INTRA-CITY SALES	945,697	132,701	812,996-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	261,034,102	182,684,853	78,349,249-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	261,034,102	182,684,853	78,349,249-
FUNDING			
CITY	: 35,886,989	16,842,793	19,044,196-
OTHER CATEGORICAL	: 363,837		363,837-
CAPITAL FUNDS - I.F.A.			
STATE	: 20,388,778	10,360,216	10,028,562-
FEDERAL - C.D.			
FEDERAL - OTHER	: 204,275,450	155,401,744	48,873,706-
INTRA-CITY SALES	: 119,048	80,100	38,948-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,414,265	46,004,251	14,410,014-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	60,414,265	46,004,251	14,410,014-
FUNDING			
CITY	34,271,959	23,588,186	10,683,773-
OTHER CATEGORICAL	451,211		451,211-
CAPITAL FUNDS - I.F.A.			
STATE	21,481,439	16,418,947	5,062,492-
FEDERAL - C.D.			
FEDERAL - OTHER	41,358	5,997,118	5,955,760
INTRA-CITY SALES	4,168,298		4,168,298-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,620,116	19,298,863	9,321,253-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,620,116	19,298,863	9,321,253-
FUNDING			
CITY	21,420,443	15,094,558	6,325,885-
OTHER CATEGORICAL	80,000	830,000	750,000
CAPITAL FUNDS - I.F.A.			
STATE	4,200,642	2,638,122	1,562,520-
FEDERAL - C.D.			
FEDERAL - OTHER	1,242,841	714,715	528,126-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,659,324	18,775,690	2,883,634-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,659,324	18,775,690	2,883,634-
FUNDING			
CITY	12,262,956	14,890,960	2,628,004
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,665,153	3,884,730	1,780,423-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	169,871,095	157,536,281	12,334,814-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	169,871,095	157,536,281	12,334,814-
FUNDING			
CITY	134,809,423	131,573,764	3,235,659-
OTHER CATEGORICAL	6,945		6,945-
CAPITAL FUNDS - I.F.A.			
STATE	29,569,646	22,721,890	6,847,756-
FEDERAL - C.D.			
FEDERAL - OTHER	1,194,172	271,718	922,454-
INTRA-CITY SALES	4,290,909	2,968,909	1,322,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,218,038	15,238,725	3,979,313-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,218,038	15,238,725	3,979,313-
FUNDING			
CITY	10,051,436	5,274,215	4,777,221-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,581,364	2,796,001	214,637
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	190,822,562	186,473,369	4,349,193-
NOT REPORTED GEOGRAPHICALLY	9,351,727	1,175,978	8,175,749-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	200,174,289	187,649,347	12,524,942-
FUNDING			
CITY	54,769,390	50,086,777	4,682,613-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	121,075,847	119,025,847	2,050,000-
FEDERAL - C.D.	553,000	553,000	
FEDERAL - OTHER	23,776,052	17,983,723	5,792,329-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	28,003,114	27,612,785	390,329-
NOT REPORTED GEOGRAPHICALLY	416,975,336	450,802,942	33,827,606
FINANCIAL PLAN SAVINGS			
APPROPRIATION	444,978,450	478,415,727	33,437,277
FUNDING			
CITY	70,853,568	122,503,345	51,649,777
OTHER CATEGORICAL	234,439,226	230,939,516	3,499,710-
CAPITAL FUNDS - I.F.A.			
STATE	139,685,656	124,972,866	14,712,790-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	54,450,887	52,246,553	2,204,334-
NOT REPORTED GEOGRAPHICALLY	8,026,770		8,026,770-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	62,477,657	52,246,553	10,231,104-
FUNDING			
CITY	27,466,505	22,334,524	5,131,981-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	35,011,152	29,912,029	5,099,123-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	75,326,582	76,492,598	1,166,016
OTHER	861,994	1,165,132	303,138
TOTAL REPORTED GEOGRAPHICALLY	76,188,576	77,657,730	1,469,154
NOT REPORTED GEOGRAPHICALLY	316,464,608	308,408,917	8,055,691-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	273,276,563	266,332,707	6,943,856-
NOT REPORTED GEOGRAPHICALLY	1,040,390,449	925,009,759	115,380,690-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	80,375- 1,706,239,821	1,577,409,113	80,375 128,830,708-
FUNDING			
CITY :	633,529,051	625,752,068	7,776,983-
OTHER CATEGORICAL :	249,178,866	245,090,738	4,088,128-
CAPITAL FUNDS - I.F.A. :			
STATE :	490,824,085	446,246,721	44,577,364-
FEDERAL - C.D. :	553,000	553,000	
FEDERAL - OTHER :	315,592,016	255,551,603	60,040,413-
INTRA-CITY SALES :	16,562,803	4,214,983	12,347,820-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,124,487	21	1,124,487	21	
PROGRAM TOTAL:	1,124,487	21	1,124,487	21	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	5,794,542	107	5,811,496	107	16,954
PROGRAM TOTAL:	5,794,542	107	5,811,496	107	16,954

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	3,258,599	62	3,258,599	62	
PROGRAM TOTAL:	3,258,599	62	3,258,599	62	
SUB BOROUGH TOTAL:	10,177,628	190	10,194,582	190	16,954
BOROUGH TOTAL:	10,177,628	190	10,194,582	190	16,954

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK SEWER MNT YD BOS1-4,6-10,17	1,106,345	22	1,106,345	22	
BK SEWER MNT YD BDS 5,11-16,18	1,241,032	22	1,241,032	22	
PROGRAM TOTAL:	2,347,377	44	2,347,377	44	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	3,996,342	71	4,055,681	71	59,339
OWLS HEAD WAT POLLUT CON PLANT	3,789,458	66	3,857,274	66	67,816
NEWTOWN CREEK WA POLL CON PLAN	5,982,178	117	6,007,609	117	25,431
26 WARD WAT POLLUT CON PLANT	5,221,726	95	5,247,157	95	25,431
RED HOOK WAT POLL CON PLANT	3,336,224	53	3,353,178	53	16,954
PROGRAM TOTAL:	22,325,928	402	22,520,899	402	194,971

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	13,243,718	106	13,243,718	106	
PROGRAM TOTAL:	13,243,718	106	13,243,718	106	
SUB BOROUGH TOTAL:	37,917,023	552	38,111,994	552	194,971
BOROUGH TOTAL:	37,917,023	552	38,111,994	552	194,971

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH SEWER MAINT YD BDS 1-12	1,123,874	22	1,123,874	22	
PROGRAM TOTAL:	1,123,874	22	1,123,874	22	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	6,901,977	119	6,927,951	119	25,974
NORTH RIVER WAT POLL CON PLANT	5,771,855	106	5,831,194	106	59,339
PROGRAM TOTAL:	12,673,832	225	12,759,145	225	85,313

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	7,632,377	141	7,632,377	141	
PROGRAM TOTAL:	7,632,377	141	7,632,377	141	
SUB BOROUGH TOTAL:	21,430,083	388	21,515,396	388	85,313
BOROUGH TOTAL:	21,430,083	388	21,515,396	388	85,313

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,519,229	26	1,519,229	26	
QNS SEWER MAINT YD BDS 1-8,11	1,424,038	24	1,424,038	24	
PROGRAM TOTAL:	2,943,267	50	2,943,267	50	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	4,447,531	78	4,456,008	88	8,477
ROCKAWAY WAT POLLUT CONT PLANT	2,486,700	41	2,495,177	41	8,477
JAMAICA WAT POLLUT CONT PLANT	3,933,157	74	3,950,111	74	16,954
TOLLMAN ISL WAT POLL CON PLANT	4,109,522	72	4,168,861	72	59,339
PROGRAM TOTAL:	14,976,910	265	15,070,157	275	93,247

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	1,904,226	38	1,904,226	38	
PROGRAM TOTAL:	1,904,226	38	1,904,226	38	
SUB BOROUGH TOTAL:	19,824,403	353	19,917,650	363	93,247
BOROUGH TOTAL:	19,824,403	353	19,917,650	363	93,247

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLAND SEWER MNT YD BDS 1-3	2,565,373	46	2,565,373	46	
PROGRAM TOTAL:	2,565,373	46	2,565,373	46	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	3,565,414	62	3,573,891	62	8,477
PORT RICH WAT POLL CONT PLANT	2,681,758	47	2,690,235	47	8,477
PROGRAM TOTAL:	6,247,172	109	6,264,126	109	16,954

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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:	9,820,120	174	9,837,074	174	16,954
BOROUGH TOTAL:	9,820,120	174	9,837,074	174	16,954

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	99,169,257	1,657	99,576,696	1,667	407,439

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,787,505	34,745,892	2,958,387
FINANCIAL PLAN SAVINGS		2,497,028-	2,497,028-
APPROPRIATION	31,787,505	32,248,864	461,359
FUNDING			
CITY	28,300,169	28,628,031	327,862
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,487,336	3,620,833	133,497
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,288,162	24,652,420	1,635,742-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,288,162	24,652,420	1,635,742-
FUNDING			
CITY	24,018,454	24,216,568	198,114
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	35,214,383	35,214,383	
OTHER	1,936,490	1,936,490	
TOTAL REPORTED GEOGRAPHICALLY	37,150,873	37,150,873	
NOT REPORTED GEOGRAPHICALLY	114,260,594	115,240,561	979,967
FINANCIAL PLAN SAVINGS	20,759	574,365	553,606
APPROPRIATION	151,432,226	152,965,799	1,533,573
FUNDING			
CITY	137,389,334	138,891,755	1,502,421
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,341,162	65,304,838	963,676
FINANCIAL PLAN SAVINGS	69,000	57,170-	126,170-
APPROPRIATION	64,410,162	65,247,668	837,506
FUNDING			
CITY	:	33,830,674	34,571,219
OTHER CATEGORICAL	:		740,545
CAPITAL FUNDS - I.F.A.	:	30,579,488	30,676,449
STATE	:		96,961
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	57,850,051	58,257,490	407,439
OTHER	4,168,333	4,168,333	
TOTAL REPORTED GEOGRAPHICALLY	62,018,384	62,425,823	407,439
NOT REPORTED GEOGRAPHICALLY	66,894,493	68,030,269	1,135,776
FINANCIAL PLAN SAVINGS	2,625,000	1,493,701	1,131,299-
APPROPRIATION	131,537,877	131,949,793	411,916
FUNDING			
CITY	126,094,495	126,501,458	406,963
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	512,890,517	545,997,409	33,106,892
FINANCIAL PLAN SAVINGS	3,873,645-		3,873,645
APPROPRIATION	509,016,872	545,997,409	36,980,537
FUNDING			
CITY	504,590,681	545,997,409	41,406,728
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	365,733		365,733-
FEDERAL - C.D.			
FEDERAL - OTHER	4,046,021		4,046,021-
INTRA-CITY SALES	14,437		14,437-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,753,391	8,990,888	3,762,503-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	12,753,393	8,990,890	3,762,503-
FUNDING			
CITY	8,592,029	8,990,890	398,861
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,827,497	45,804,208	5,023,289-
FINANCIAL PLAN SAVINGS	787,500-		787,500
APPROPRIATION	50,039,997	45,804,208	4,235,789-
FUNDING			
CITY	48,909,197	44,661,883	4,247,314-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	730,800	742,325	11,525

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET	FISCAL YEAR 2009 EXECUTIVE BUDGET	
AS OF 04/25/08	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	93,064,434	93,471,873	407,439
OTHER	6,104,823	6,104,823	
TOTAL REPORTED GEOGRAPHICALLY	99,169,257	99,576,696	407,439
NOT REPORTED GEOGRAPHICALLY	303,571,916	307,973,980	4,402,064
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	576,471,405	600,792,505	24,321,100
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,946,384- 977,266,194	486,130- 1,007,857,051	1,460,254 30,590,857
FUNDING			
CITY :	911,725,033	952,459,213	40,734,180
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	53,953,098	54,219,661	266,563
STATE :	365,733		365,733-
FEDERAL - C.D. :			
FEDERAL - OTHER :	10,041,241		10,041,241-
INTRA-CITY SALES :	1,181,089	1,178,177	2,912-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		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	3,903,136	70	86,914
BRONX 8 SANITATION DISTRICT	3,521,506	66	3,574,752	64	53,246
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
PROGRAM TOTAL:	43,433,760	808	46,435,673	824	3,001,913

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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	47,212,111	850	2,806,684
BOROUGH TOTAL:	44,405,427	844	47,212,111	850	2,806,684

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	6,388,709	121	6,879,033	125	490,324
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	5,297,110	96	103,634-
PROGRAM TOTAL:	34,939,286	667	36,513,197	654	1,573,911

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		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	36,513,197	654	1,049,717

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		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	5,486,589	96	303,800-
BROOKLYN 9 SANITATION DIST	4,454,389	85	4,697,900	87	243,511
BKLYN 10 SANITATION DISTRICT	5,844,372	110	5,968,839	104	124,467
BKLYN 11 SANITATION DISTRICT	8,576,430	164	8,701,437	153	125,007
BKLYN 12 SANITATION DISTRICT	8,467,434	168	8,141,910	148	325,524-
BROOKLYN 13 SANITATION DIST	4,653,222	94	5,059,368	93	406,146
BROOKLYN 14 SANITATION DIST	6,324,732	126	6,473,988	117	149,256
BROOKLYN 15 SANITATION DIST	8,559,563	158	8,256,409	141	303,154-
BROOKLYN 16 SANITATION DIST	3,698,321	75	4,254,319	85	555,998
BROOKLYN 17 SANITATION DIST	6,927,595	126	7,387,632	129	460,037
BROOKLYN 18 SANITATION DIST	9,229,716	170	9,517,044	163	287,328
PROGRAM TOTAL:	77,807,561	1,479	79,417,524	1,410	1,609,963

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		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	79,417,524	1,410	595,431
BOROUGH TOTAL:	114,285,573	2,200	117,399,809	2,115	3,114,236

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,637,009	68	3,644,258	63	7,249
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	5,694,943	105	281,017
MANHATTAN 7 SANITATION DIST	7,472,017	145	7,900,843	144	428,826
MANHATTAN 8 SANITATION DIST	8,668,853	158	8,958,778	158	289,925
MANHATTAN 9 SANITATION DIST	3,840,940	71	3,957,323	68	116,383
MANHATTAN 10 SANITATION DIST	4,283,768	81	4,408,601	80	124,833
MANHATTAN 11 SANITATION DIST	3,703,500	71	3,906,126	71	202,626
MANHATTAN 12 SANITATION DIST	6,686,663	129	7,409,688	132	723,025
PROGRAM TOTAL:	62,553,643	1,184	65,539,717	1,182	2,986,074

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		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	66,327,818	1,210	2,709,864
BOROUGH TOTAL:	63,617,954	1,222	66,327,818	1,210	2,709,864

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	10,383,097	191	10,461,973	179	78,876
QUEENS 8 SANITATION DISTRICT	7,107,771	136	7,423,539	131	315,768
QUEENS 10 SANITATION DISTRICT	6,808,374	124	7,197,232	123	388,858
QUEENS 11 SANITATION DISTRICT	8,273,503	147	8,832,473	149	558,970
QUEENS 12 SANITATION DISTRICT	10,346,706	200	10,301,497	186	45,209-
QUEENS 13 SANITATION DISTRICT	11,253,748	208	11,364,340	193	110,592
QUEENS 14 SANITATION DISTRICT	5,798,246	105	5,731,081	97	67,165-
PROGRAM TOTAL:	59,971,445	1,111	61,312,135	1,058	1,340,690

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		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	61,312,135	1,058	750,403

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	8,083,796	152	8,857,112	154	773,316
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	5,426,977	96	223,257
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	44,271,213	784	2,301,049

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		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	44,271,213	784	1,720,900
BOROUGH TOTAL:	103,112,045	1,944	106,463,604	1,872	3,351,559

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND 1 SANITATION DIS	11,191,193	202	11,413,876	192	222,683
STATEN ISLAND 2 SANITATION DIS	10,407,595	184	10,484,497	173	76,902
STATEN ISLAND 3 SANITATION DIS	11,521,108	198	11,134,738	178	386,370-
PROGRAM TOTAL:	33,119,896	584	33,033,111	543	86,785-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		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	33,184,028	548	175,293-
BOROUGH TOTAL:	33,359,321	593	33,184,028	548	175,293-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	358,780,320	6,803	370,587,370	6,595	11,807,050

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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	57,976,331	3,047,978
FINANCIAL PLAN SAVINGS		5,368,918-	5,368,918-
APPROPRIATION	59,912,918	56,672,213	3,240,705-
FUNDING			
CITY	41,823,929	37,508,065	4,315,864-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,363,006	7,441,320	78,314
STATE			
FEDERAL - C.D.	10,471,438	11,468,283	996,845
FEDERAL - OTHER			
INTRA-CITY SALES	254,545	254,545	

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	353,795,755	366,522,570	12,726,815
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	353,795,755	366,522,570	12,726,815
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	5,000,000-	788,454	5,788,454
APPROPRIATION	546,046,161	566,160,376	20,114,215
FUNDING			
CITY	543,467,370	563,990,136	20,522,766
OTHER CATEGORICAL	1,338,279	750,000	588,279-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,634,281	18,262,381	1,371,900-
FINANCIAL PLAN SAVINGS		21,814	21,814
APPROPRIATION	19,634,281	18,284,195	1,350,086-
FUNDING			
CITY	17,532,598	18,028,930	496,332
OTHER CATEGORICAL	156,648		156,648-
CAPITAL FUNDS - I.F.A.	1,945,035	255,265	1,689,770-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,852,558	14,403,422	449,136-
FINANCIAL PLAN SAVINGS		157,593	157,593
APPROPRIATION	14,852,558	14,561,015	291,543-
FUNDING			
CITY	14,251,536	14,561,015	309,479
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,227,101	58,693,563	533,538-
FINANCIAL PLAN SAVINGS		137,228	137,228
APPROPRIATION	59,227,101	58,830,791	396,310-
FUNDING			
CITY	57,394,064	57,787,829	393,765
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,055,852	88,827,391	2,771,539
FINANCIAL PLAN SAVINGS	8,517,540-		8,517,540
APPROPRIATION	77,538,312	88,827,391	11,289,079
FUNDING			
CITY	73,626,411	85,548,996	11,922,585
OTHER CATEGORICAL	159,270		159,270-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	133,125		133,125-
FEDERAL - C.D.	2,417,598	2,381,395	36,203-
FEDERAL - OTHER	7,225		7,225-
INTRA-CITY SALES	944,683	647,000	297,683-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,267,244	37,506,550	3,239,306
FINANCIAL PLAN SAVINGS	4,000-		4,000
APPROPRIATION	34,263,244	37,506,550	3,243,306
FUNDING			
CITY	31,745,804	34,847,115	3,101,311
OTHER CATEGORICAL	236,981		236,981-
CAPITAL FUNDS - I.F.A.			
STATE	2,000,000	2,500,000	500,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	280,459	159,435	121,024-

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	375,737,200	375,145,545	591,655-
FINANCIAL PLAN SAVINGS		5,500,000	5,500,000
APPROPRIATION	375,737,200	380,645,545	4,908,345
FUNDING			
CITY	373,767,904	380,645,545	6,877,641
OTHER CATEGORICAL	1,318,619		1,318,619-
CAPITAL FUNDS - I.F.A.	250,000		250,000-
STATE	400,677		400,677-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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			

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,488,079	21,719,031	4,769,048-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,488,079	21,719,031	4,769,048-
FUNDING			
CITY	23,086,031	21,719,031	1,367,000-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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	: 17,265,965	: 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
 EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	358,780,320	370,587,370	11,807,050
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	358,780,320	370,587,370	11,807,050
NOT REPORTED GEOGRAPHICALLY	366,052,325	372,257,468	6,205,143
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	541,385,377	543,309,494	1,924,117
FINANCIAL PLAN SAVINGS	13,521,540-	1,236,171	14,757,711
APPROPRIATIONS	1,252,696,482	1,287,390,503	34,694,021
FUNDING			
CITY	1,215,572,040	1,258,820,058	43,248,018
OTHER CATEGORICAL	3,210,032	750,000	2,460,032-
CAPITAL FUNDS - I.F.A.	11,825,717	8,053,164	3,772,553-
STATE	2,533,802	2,500,000	33,802-
FEDERAL - C.D.	13,805,419	14,766,061	960,642
FEDERAL - OTHER	3,009,273		3,009,273-
INTRA-CITY SALES	2,740,199	2,501,220	238,979-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	8,376,971	167	9,847,951	165	1,470,980
PROGRAM TOTAL:	8,376,971	167	9,847,951	165	1,470,980

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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:	9,379,784	194	10,850,764	192	1,470,980
BOROUGH TOTAL:	9,379,784	194	10,850,764	192	1,470,980

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	17,951,955	134	18,461,275	134	509,320
PROGRAM TOTAL:	17,951,955	134	18,461,275	134	509,320

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QNS QUALITY CONTROL & INSPECT	811,096	19	811,096	19	
PROGRAM TOTAL:	811,096	19	811,096	19	
SUB BOROUGH TOTAL:	18,763,051	153	19,272,371	153	509,320
BOROUGH TOTAL:	18,763,051	153	19,272,371	153	509,320

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

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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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

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

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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY 841 DEPARTMENT OF TRANSPORTATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08 -----		----- FISCAL YEAR 2009 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	44,257,093	580	46,861,864	578	2,604,771

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,873,411	34,348,705	6,524,706-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,873,411	34,348,705	6,524,706-
FUNDING			
CITY	: 27,520,859	30,236,355	2,715,496
OTHER CATEGORICAL	: 195,361		195,361-
CAPITAL FUNDS - I.F.A.	: 3,941,722	3,085,750	855,972-
STATE	: 5,466,316	800,000	4,666,316-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,700,153	177,600	3,522,553-
INTRA-CITY SALES	: 49,000	49,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	38,037,507	40,067,940	2,030,433
OTHER	6,219,586	6,793,924	574,338
TOTAL REPORTED GEOGRAPHICALLY	44,257,093	46,861,864	2,604,771
NOT REPORTED GEOGRAPHICALLY	61,246,299	52,512,671	8,733,628-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	105,503,392	99,374,535	6,128,857-
FUNDING			
CITY	37,499,591	40,447,480	2,947,889
OTHER CATEGORICAL	4,724,000		4,724,000-
CAPITAL FUNDS - I.F.A.	45,459,058	51,060,095	5,601,037
STATE	17,080,349	7,866,960	9,213,389-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,637,762	55,893,552	255,790
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,637,762	55,893,552	255,790
FUNDING			
CITY	: 29,416,099	21,868,767	7,547,332-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,882,829	1,912,069	29,240
STATE	: 20,388,000	29,873,575	9,485,575
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,275,834	1,564,141	1,711,693-
INTRA-CITY SALES	: 675,000	675,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,680,934	62,722,193	14,958,741-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	77,680,934	62,722,193	14,958,741-
FUNDING			
CITY	: 43,853,819	47,789,526	3,935,707
OTHER CATEGORICAL	: 1,330,844		1,330,844-
CAPITAL FUNDS - I.F.A.	: 11,630,002	11,380,271	249,731-
STATE	: 11,354,297	850,000	10,504,297-
FEDERAL - C.D.			
FEDERAL - OTHER	: 9,511,972	2,702,396	6,809,576-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,924,461	58,902,219	2,022,242-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	60,924,461	58,902,219	2,022,242-
FUNDING			
CITY	: 35,762,466	39,300,050	3,537,584
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 18,468,458	18,587,096	118,638
STATE	: 2,533,355	750,000	1,783,355-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,378,529		3,378,529-
INTRA-CITY SALES	: 781,653	265,073	516,580-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,469,527	12,022,935	12,446,592-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,469,527	12,022,935	12,446,592-
FUNDING			
CITY	11,229,910	10,632,910	597,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	3,018,000	1,000,000	2,018,000-
FEDERAL - C.D.			
FEDERAL - OTHER	9,831,592		9,831,592-
INTRA-CITY SALES	20,000	20,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,477,179	46,252,476	9,775,297
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,477,179	46,252,476	9,775,297
FUNDING			
CITY	35,169,683	46,252,476	11,082,793
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,254,444	81,296,267	958,177-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,254,444	81,296,267	958,177-
FUNDING			
CITY	7,489,241	4,818,104	2,671,137-
OTHER CATEGORICAL	15,151,000		15,151,000-
CAPITAL FUNDS - I.F.A.	56,778,705	76,478,163	19,699,458
STATE	2,559,123		2,559,123-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,451,209	33,220,399	15,230,810-
FINANCIAL PLAN SAVINGS	3,502,952-		3,502,952
APPROPRIATION	44,948,257	33,220,399	11,727,858-
FUNDING			
CITY	30,850,670	32,084,399	1,233,729
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,289,250		4,289,250-
FEDERAL - C.D.			
FEDERAL - OTHER	9,408,337	736,000	8,672,337-
INTRA-CITY SALES	400,000	400,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	214,669,351	203,271,343	11,398,008-
FINANCIAL PLAN SAVINGS	8,524,224-		8,524,224
APPROPRIATION	206,145,127	203,271,343	2,873,784-
FUNDING			
CITY	168,831,701	190,929,343	22,097,642
OTHER CATEGORICAL	372,571	429,000	56,429
CAPITAL FUNDS - I.F.A.		1,875,000	1,875,000
STATE	15,542,439	1,430,000	14,112,439-
FEDERAL - C.D.			
FEDERAL - OTHER	21,397,459	8,608,000	12,789,459-
INTRA-CITY SALES	957		957-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET	FISCAL YEAR 2009 EXECUTIVE BUDGET	
AS OF 04/25/08	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	38,037,507	40,067,940	2,030,433
OTHER	6,219,586	6,793,924	574,338
TOTAL REPORTED GEOGRAPHICALLY	44,257,093	46,861,864	2,604,771
NOT REPORTED GEOGRAPHICALLY	296,362,867	264,379,340	31,983,527-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	406,321,710	376,063,420	30,258,290-
FINANCIAL PLAN SAVINGS	12,027,176-		12,027,176
APPROPRIATIONS	734,914,494	687,304,624	47,609,870-
FUNDING			
CITY :	427,624,039	464,359,410	36,735,371
OTHER CATEGORICAL :	21,773,776	429,000	21,344,776-
CAPITAL FUNDS - I.F.A. :	138,530,799	164,748,469	26,217,670
STATE :	83,052,625	42,570,535	40,482,090-
FEDERAL - C.D. :	170,000		170,000-
FEDERAL - OTHER :	61,739,876	13,788,137	47,951,739-
INTRA-CITY SALES :	2,023,379	1,409,073	614,306-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	1,487,064	25	1,753,815	28	266,751
PROGRAM TOTAL:	1,487,064	25	1,753,815	28	266,751

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	375,299	8	740,743	13	365,444
PROGRAM TOTAL:	375,299	8	740,743	13	365,444

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	18,134,530	305	16,923,472	295	1,211,058-
PROGRAM TOTAL:	18,134,530	305	16,923,472	295	1,211,058-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	2,180,107	38	1,854,512	39	325,595-
PROGRAM TOTAL:	2,180,107	38	1,854,512	39	325,595-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	313,087	6	122,950	1	190,137-
PROGRAM TOTAL:	313,087	6	122,950	1	190,137-
SUB BOROUGH TOTAL:	22,490,087	382	21,395,492	376	1,094,595-
BOROUGH TOTAL:	22,490,087	382	21,395,492	376	1,094,595-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	1,999,222	38	2,692,091	37	692,869
PROGRAM TOTAL:	1,999,222	38	2,692,091	37	692,869

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BROOK HORTICULTURE/FORESTRY	374,357	9	886,485	16	512,128
PROGRAM TOTAL:	374,357	9	886,485	16	512,128

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN. PARKS & PLAYGDS. MAINT.	24,074,266	383	22,053,249	325	2,021,017-
PROGRAM TOTAL:	24,074,266	383	22,053,249	325	2,021,017-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BORO-WIDE RECREATION	4,153,675	68	2,888,842	72	1,264,833-
PROGRAM TOTAL:	4,153,675	68	2,888,842	72	1,264,833-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 EXECUTIVE BUDGET FISCAL YEAR 2009

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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOK VEHICLE REPAIR SHOP/TS	160,127	2			160,127-
PROGRAM TOTAL:	160,127	2			160,127-
SUB BOROUGH TOTAL:	30,761,647	500	28,520,667	450	2,240,980-
BOROUGH TOTAL:	30,761,647	500	28,520,667	450	2,240,980-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	2,441,941	38	2,566,384	35	124,443
PROGRAM TOTAL:	2,441,941	38	2,566,384	35	124,443

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HORTICULTURE/FORESTRY	264,926	6	779,451	16	514,525
PROGRAM TOTAL:	264,926	6	779,451	16	514,525

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH. PARKS & PLAYGDS. MAINT.	23,964,046	430	22,688,078	360	1,275,968-
PROGRAM TOTAL:	23,964,046	430	22,688,078	360	1,275,968-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH MANHATTAN
 PROGRAM RECREATION SERVICES
 UNIT OF APPROPRIATION 004 RECREATION SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BORO-WIDE RECREATION	6,483,437	141	4,141,990	99	2,341,447-
PROGRAM TOTAL:	6,483,437	141	4,141,990	99	2,341,447-
SUB BOROUGH TOTAL:	33,154,350	615	30,175,903	510	2,978,447-
BOROUGH TOTAL:	33,154,350	615	30,175,903	510	2,978,447-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	2,212,979	27	1,674,791	23	538,188-
PROGRAM TOTAL:	2,212,979	27	1,674,791	23	538,188-

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

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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	1,483,079	35	3,062,232	50	1,579,153
PROGRAM TOTAL:	1,483,079	35	3,062,232	50	1,579,153

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	24,616,024	374	22,179,759	345	2,436,265-
PROGRAM TOTAL:	24,616,024	374	22,179,759	345	2,436,265-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS BORO-WIDE RECREATION	3,320,000	43	1,842,821	48	1,477,179-
PROGRAM TOTAL:	3,320,000	43	1,842,821	48	1,477,179-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	577,512	13	825,655	11	248,143
PROGRAM TOTAL:	577,512	13	825,655	11	248,143
SUB BOROUGH TOTAL:	32,209,594	492	29,585,258	477	2,624,336-
BOROUGH TOTAL:	32,209,594	492	29,585,258	477	2,624,336-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	928,177	17	1,105,122	14	176,945
PROGRAM TOTAL:	928,177	17	1,105,122	14	176,945

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	535,847	10	894,332	17	358,485
PROGRAM TOTAL:	535,847	10	894,332	17	358,485

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	9,583,647	128	7,898,415	144	1,685,232-
PROGRAM TOTAL:	9,583,647	128	7,898,415	144	1,685,232-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. BORO-WIDE RECREATION	1,602,364	26	968,565	29	633,799-
PROGRAM TOTAL:	1,602,364	26	968,565	29	633,799-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD VEHICLE REPAIR SHOP/TS	142,087	3	153,123	3	11,036
PROGRAM TOTAL:	142,087	3	153,123	3	11,036
SUB BOROUGH TOTAL:	12,792,122	184	11,019,557	207	1,772,565-
BOROUGH TOTAL:	12,792,122	184	11,019,557	207	1,772,565-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08		FISCAL YEAR 2009 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	131,407,800	2,173	120,696,877	2,020	10,710,923-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,981,371	7,139,205	157,834
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,981,371	7,139,205	157,834
FUNDING			
CITY	6,332,225	6,466,179	133,954
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	649,146	673,026	23,880
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	103,078,374	98,530,018	4,548,356-
OTHER	10,589,843	10,470,129	119,714-
TOTAL REPORTED GEOGRAPHICALLY	113,668,217	109,000,147	4,668,070-
NOT REPORTED GEOGRAPHICALLY	110,283,261	104,912,271	5,370,990-
FINANCIAL PLAN SAVINGS	2	469,002	469,000
APPROPRIATION	223,951,480	214,381,420	9,570,060-
FUNDING			
CITY	169,226,542	165,549,679	3,676,863-
OTHER CATEGORICAL	6,195,469	1,999,822	4,195,647-
CAPITAL FUNDS - I.F.A.			
STATE	912,786		912,786-
FEDERAL - C.D.	1,337,683	1,360,683	23,000
FEDERAL - OTHER	240,950		240,950-
INTRA-CITY SALES	46,038,050	45,471,236	566,814-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,819,604	26,968,964	1,850,640-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,819,604	26,968,964	1,850,640-
FUNDING			
CITY	:	204,811	153,927
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	26,764,153	2,004,567-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	16,606,933	10,959,148	5,647,785-
OTHER	1,132,650	737,582	395,068-
TOTAL REPORTED GEOGRAPHICALLY	17,739,583	11,696,730	6,042,853-
NOT REPORTED GEOGRAPHICALLY	3,543,893	3,477,515	66,378-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,283,476	15,174,245	6,109,231-
FUNDING			
CITY	20,125,598	15,174,245	4,951,353-
OTHER CATEGORICAL	689,659		689,659-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	87,969		87,969-
INTRA-CITY SALES	380,250		380,250-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,635,146	57,662,427	8,972,719-
FINANCIAL PLAN SAVINGS	196,000		196,000-
APPROPRIATION	66,831,146	57,662,427	9,168,719-
FUNDING			
CITY	52,382,166	51,418,065	964,101-
OTHER CATEGORICAL	3,252,413	1,475,511	1,776,902-
CAPITAL FUNDS - I.F.A.			
STATE	1,867,411		1,867,411-
FEDERAL - C.D.	3,447,170	507,324	2,939,846-
FEDERAL - OTHER	836,560		836,560-
INTRA-CITY SALES	5,045,426	4,261,527	783,899-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,593,661	26,296,654	5,297,007-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,593,661	26,296,654	5,297,007-
FUNDING			
CITY	31,103,796	26,296,654	4,807,142-
OTHER CATEGORICAL	452,325		452,325-
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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,547,247	848,344	698,903-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,547,247	848,344	698,903-
FUNDING			
CITY	1,267,099	848,344	418,755-
OTHER CATEGORICAL	164,429		164,429-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	71,094		71,094-
INTRA-CITY SALES	44,625		44,625-

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

EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 04/25/08	FISCAL YEAR 2009 EXECUTIVE BUDGET 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
 EXECUTIVE BUDGET FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET	FISCAL YEAR 2009 EXECUTIVE BUDGET	
AS OF 04/25/08	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	119,685,307	109,489,166	10,196,141-
OTHER	11,722,493	11,207,711	514,782-
TOTAL REPORTED GEOGRAPHICALLY	131,407,800	120,696,877	10,710,923-
NOT REPORTED GEOGRAPHICALLY	149,628,129	142,497,955	7,130,174-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	100,936,432	85,967,803	14,968,629-
FINANCIAL PLAN SAVINGS	196,002	469,002	273,000
APPROPRIATIONS	382,168,363	349,631,637	32,536,726-
FUNDING			
CITY :	280,488,310	265,957,977	14,530,333-
OTHER CATEGORICAL :	10,754,295	3,475,333	7,278,962-
CAPITAL FUNDS - I.F.A. :	29,929,098	27,924,531	2,004,567-
STATE :	2,817,737		2,817,737-
FEDERAL - C.D. :	5,433,999	2,541,033	2,892,966-
FEDERAL - OTHER :	1,236,573		1,236,573-
INTRA-CITY SALES :	51,508,351	49,732,763	1,775,588-