

The City of New York  
Fiscal Year 2008

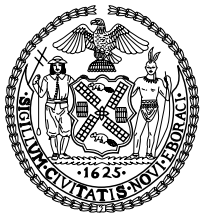
Michael R. Bloomberg, Mayor

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# Geographic Report for Expense Budget

Office of Management and Budget

Mark Page, Director



## **INTRODUCTION**

### ***GEOGRAPHIC EXPENSE REPORT***

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

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

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

### ***ORGANIZATION OF THE GEOGRAPHIC REPORT***

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

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

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

### ***FISCAL INFORMATION***

Shown are the FY 2007 Current Modified Budget and the FY 2008 Departmental Estimate. The increase/decrease column highlights comparisons between the FY 2007 Current Modified Budget and the FY 2008 Departmental Estimate.

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2007 and FY 2008 as of the Departmental Estimate. Please note that agencies with projected staffing increases in FY 2008 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service needs and will be made after any specialized training is complete.

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

## ***USES FOR THE GEOGRAPHIC REPORT***

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

- evaluate the level of budget allocations for FY 2007 and FY 2008;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2008;
- prepare testimony on the Departmental Estimate to present at public hearings held by the City Council.

**GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET**  
**FISCAL YEAR 2008 DEPARTMENTAL ESTIMATE**

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,891,889	23,106,094	1,214,205
FINANCIAL PLAN SAVINGS	196,000	971,510	775,510
APPROPRIATION	22,087,889	24,077,604	1,989,715
FUNDING			
CITY	19,507,790	21,656,114	2,148,324
OTHER CATEGORICAL	273,699	44,447	229,252-
CAPITAL FUNDS - I.F.A.	1,378,557	1,445,339	66,782
STATE	100,000	100,000	
FEDERAL - C.D.	67,696	71,557	3,861
FEDERAL - OTHER			
INTRA-CITY SALES	760,147	760,147	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,404,126	24,576,824	1,172,698
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,404,126	24,576,824	1,172,698
FUNDING			
CITY	18,228,871	19,259,485	1,030,614
OTHER CATEGORICAL	1,400,000	1,400,000	
CAPITAL FUNDS - I.F.A.	2,802,216	2,898,816	96,600
STATE			
FEDERAL - C.D.	866,746	912,230	45,484
FEDERAL - OTHER	106,293	106,293	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,401,012	3,225,380	1,175,632-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,401,012	3,225,380	1,175,632-
FUNDING			
CITY	3,428,718	3,153,379	275,339-
OTHER CATEGORICAL	166,000		166,000-
CAPITAL FUNDS - I.F.A.	305,000	72,001	232,999-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	501,294		501,294-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,263,847	7,802,295	538,448
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,263,847	7,802,295	538,448
FUNDING			
CITY	5,503,342	5,958,094	454,752
OTHER CATEGORICAL	1,692,505	1,776,201	83,696
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	



GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	561,176	485,729	75,447-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	561,176	485,729	75,447-
FUNDING			
CITY	451,176	485,729	34,553
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	110,000		110,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	470,735	500,860	30,125
FINANCIAL PLAN SAVINGS			
APPROPRIATION	470,735	500,860	30,125
FUNDING			
CITY	: 188,305	200,507	12,202
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 76,576	81,538	4,962
STATE	:		
FEDERAL - C.D.	: 205,854	218,815	12,961
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
270 MAYOR'S VOLUNTARY ACTN CTR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	161,553	172,013	10,460
FINANCIAL PLAN SAVINGS			
APPROPRIATION	161,553	172,013	10,460
FUNDING			
CITY	:	161,553	172,013
OTHER CATEGORICAL	:		10,460
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	950,431	1,007,538	57,107
FINANCIAL PLAN SAVINGS			
APPROPRIATION	950,431	1,007,538	57,107
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	950,431	1,007,538	57,107
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET  AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,420,812	1,503,470	82,658
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,420,812	1,503,470	82,658
FUNDING			
CITY	:	1,420,812	1,503,470
OTHER CATEGORICAL	:		82,658
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	152,202	125,266	26,936-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	152,202	125,266	26,936-
FUNDING			
CITY	:	114,600	10,666
OTHER CATEGORICAL	:	37,602	37,602-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,190,302	4,450,830	260,528
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,190,302	4,450,830	260,528
FUNDING			
CITY	2,722,898	2,947,029	224,131
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	296,000	313,007	17,007
STATE			
FEDERAL - C.D.	288,472	307,862	19,390
FEDERAL - OTHER			
INTRA-CITY SALES	882,932	882,932	

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	932,660	807,172	125,488-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	932,660	807,172	125,488-
FUNDING			
CITY	:	932,660	807,172
OTHER CATEGORICAL	:		125,488-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,694,622	3,493,066	201,556-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,694,622	3,493,066	201,556-
FUNDING			
CITY	3,635,066	3,475,066	160,000-
OTHER CATEGORICAL	36,406		36,406-
CAPITAL FUNDS - I.F.A.	15,000	15,000	
STATE	8,150	3,000	5,150-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,536,733	6,436,733	100,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,536,733	6,436,733	100,000-
FUNDING			
CITY	5,450,310	5,350,310	100,000-
OTHER CATEGORICAL	228,515	228,515	
CAPITAL FUNDS - I.F.A.	594,027	594,027	
STATE			
FEDERAL - C.D.	235,080	235,080	
FEDERAL - OTHER	28,801	28,801	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,480,460	3,728,706	1,751,754-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,480,460	3,728,706	1,751,754-
FUNDING			
CITY	246,449	114,449	132,000-
OTHER CATEGORICAL	113,830		113,830-
CAPITAL FUNDS - I.F.A.			
STATE	6,750		6,750-
FEDERAL - C.D.	3,614,257	3,614,257	
FEDERAL - OTHER	1,499,174		1,499,174-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,477,245	2,224,807	252,438-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,477,245	2,224,807	252,438-
FUNDING			
CITY	2,159,262	2,159,262	
OTHER CATEGORICAL	317,983	65,545	252,438-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	145,076	137,101	7,975-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	145,076	137,101	7,975-
FUNDING			
CITY	:	137,101	
OTHER CATEGORICAL	:	7,975	7,975-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	504,610	176,891	327,719-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	504,610	176,891	327,719-
FUNDING			
CITY	:	13,845	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	490,765	163,046
INTRA-CITY SALES	:		327,719-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
271 MAYOR'S VOLUNTARY ACT CTR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,355	5,355	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,355	5,355	
FUNDING			
CITY	5,355	5,355	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY ASST UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,934	55,934	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,934	55,934	
FUNDING			
CITY	55,934	55,934	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,001	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,001	5,001	
FUNDING			
CITY	5,001	5,001	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	208,178	189,278	18,900-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	208,178	189,278	18,900-
FUNDING			
CITY	:	162,878	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:	37,800	18,900-
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	7,500	

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,961	71,961	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	71,961	71,961	
FUNDING			
CITY	71,961	71,961	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET  AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,800,745	67,763,471	1,962,726
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,185,175	16,524,833	2,660,342-
FINANCIAL PLAN SAVINGS	196,000	971,510	775,510
APPROPRIATIONS	85,181,920	85,259,814	77,894
FUNDING			
CITY	64,603,887	67,819,420	3,215,533
OTHER CATEGORICAL	4,274,515	3,514,708	759,807-
CAPITAL FUNDS - I.F.A.	6,417,807	6,427,266	9,459
STATE	114,900	103,000	11,900-
FEDERAL - C.D.	5,806,670	5,541,747	264,923-
FEDERAL - OTHER	2,135,562	135,094	2,000,468-
INTRA-CITY SALES	1,828,579	1,718,579	110,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	29,311,687	424	29,311,687	424	
40 PRECINCT BX BOARD 1	17,917,621	327	17,917,621	327	
41 PRECINCT BX BOARD 2	11,354,503	239	11,354,503	239	
42 PRECINCT BX BOARD 3	11,014,146	238	11,014,146	238	
44 PRECINCT BRONX BOARD 4	20,101,749	385	20,101,749	385	
46 PRECINCT BX BOARD 5	19,098,063	380	19,098,063	380	
48 PRECINCT BX BOARD 6	12,485,385	259	12,485,385	259	
52 PRECINCT BX BOARD 7	16,097,519	305	16,097,519	305	
50 PRECINCT BX BOARD 8	10,486,524	199	10,486,524	199	
45 PRECINCT BX BOARD 10	10,715,377	205	10,715,377	205	
49 PRECINCT BX BOARD 11	11,016,221	205	11,016,221	205	
43 PRECINCT BX BOARD 9	16,718,187	375	16,718,187	375	
47 PRECINCT BX BOARD 12	13,765,330	286	13,765,330	286	
BRONX BOROUGH COMMAND	21,612,976	353	21,612,976	353	
PROGRAM TOTAL:	221,695,288	4,180	221,695,288	4,180	
SUB BOROUGH TOTAL:	221,695,288	4,180	221,695,288	4,180	
BOROUGH TOTAL:	221,695,288	4,180	221,695,288	4,180	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN DETECTIVE SERVICES	50,279,525	695	50,279,525	695	
PROGRAM TOTAL:	50,279,525	695	50,279,525	695	
SUB BOROUGH TOTAL:	50,279,525	695	50,279,525	695	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	13,008,775	239	13,008,775	239	
84 PRECINCT BKLYN BOARD 2	14,637,533	247	14,637,533	247	
79 PRECINCT BKLYN BOARD 3	15,513,962	314	15,513,962	314	
83 PRECINCT BKLYN BOARD 4	13,164,570	311	13,164,570	311	
75 PRECINCT BKLYN BOARD 5	26,803,200	479	26,803,200	479	
77 PRECINCT BKLYN BOARD 8	15,313,634	302	15,313,634	302	
73 PRECINCT BKLYN BOARD 16	17,153,443	299	17,153,443	299	
BROOKLYN NORTH BOROUGH COMMAND	14,179,236	230	14,179,236	230	
94 PRECINCT BKLYN BOARD 1	8,660,630	160	8,660,630	160	
88 PRECINCT BKLYN BOARD 2	10,062,504	199	10,062,504	199	
81 PRECINCT BKLYN BOARD 3	11,128,584	235	11,128,584	235	
PROGRAM TOTAL:	159,626,071	3,015	159,626,071	3,015	
SUB BOROUGH TOTAL:	159,626,071	3,015	159,626,071	3,015	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	7,787,237	151	7,787,237	151	
71 PRECINCT BKLYN BOARD 9	11,763,154	277	11,763,154	277	
62 PRECINCT BKLYN BOARD 11	9,432,760	200	9,432,760	200	
61 PRECINCT BKLYN BOARD 15	10,162,209	214	10,162,209	214	
67 PRECINCT BKLYN BOARD 17	16,107,113	337	16,107,113	337	
63 PRECINCT BKLYN BOARD 18	9,149,346	176	9,149,346	176	
60 PRECINCT BKLYN BOARD 13	11,713,570	235	11,713,570	235	
66 PRECINCT BKLYN BOARD 12	9,414,494	202	9,414,494	202	
68 PRECINCT BKLYN BOARD 10	9,103,868	176	9,103,868	176	
69 PRECINCT BKLYN BOARD 18	9,361,181	182	9,361,181	182	
70 PRECINCT BKLYN BOARD 14	19,488,096	299	19,488,096	299	
72 PRECINCT BKLYN BOARD 7	9,756,210	221	9,756,210	221	
78 PRECINCT BKLYN BOARD 6	9,377,920	191	9,377,920	191	
BROOKLYN SOUTH BOROUGH COMMAND	17,652,466	279	17,652,466	279	
PROGRAM TOTAL:	160,269,624	3,140	160,269,624	3,140	
SUB BOROUGH TOTAL:	160,269,624	3,140	160,269,624	3,140	
BOROUGH TOTAL:	370,175,220	6,850	370,175,220	6,850	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN DETECTIVE SERVICE	40,152,266	599	40,152,266	599	
PROGRAM TOTAL:	40,152,266	599	40,152,266	599	
SUB BOROUGH TOTAL:	40,152,266	599	40,152,266	599	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	11,466,204	287	11,466,204	287	
28 PRECINCT MANHATTAN BD 10	11,260,762	212	11,260,762	212	
20 PRECINCT MANHATTAN BD 7	9,733,475	192	9,733,475	192	
19 PRECINCT MANHATTAN BD 8	15,274,150	279	15,274,150	279	
26 PRECINCT MANHATTAN BD 9	9,654,595	176	9,654,595	176	
32 PRECINCT MANHATTAN BD 10	14,433,205	266	14,433,205	266	
25 PRECINCT MANHATTAN BD 11	11,867,095	233	11,867,095	233	
34 PRECINCT MANHATTAN BD 12	11,541,386	276	11,541,386	276	
23 PRECINCT MANHATTAN BD 11	13,827,056	253	13,827,056	253	
30 PRECINCT MANHATTAN BD 9	11,668,678	254	11,668,678	254	
CENTRAL PARK PRECINCT	7,240,784	146	7,240,784	146	
MANHATTAN NORTH BORO COMMAND	13,993,507	223	13,993,507	223	
24 PRECINCT MANHATTAN BD 7	10,014,310	219	10,014,310	219	
PROGRAM TOTAL:	151,975,207	3,016	151,975,207	3,016	
SUB BOROUGH TOTAL:	151,975,207	3,016	151,975,207	3,016	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	11,254,960	240	11,254,960	240	
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	11,072,286	209	11,072,286	209	
1 PRECINCT MANHATTAN BDS 1, 2	12,140,487	220	14,165,270	220	2,024,783
MIDTOWN SO MANH BDS 4, 5, 6	22,116,542	412	22,116,542	412	
5 PRECINCT MANHATTAN BDS 1,2,3	9,474,430	245	9,474,430	245	
13 PRECINCT MANHATTAN BDS 5,6	11,309,790	250	11,309,790	250	
MANHATTAN SOUTH BORO COMMAND	20,909,359	337	20,909,359	337	
MIDTOWN NO MANHATTAN BDS 4, 5	18,926,406	372	18,926,406	372	
9 PRECINCT MANHATTAN BDS 2, 3	10,638,169	237	10,638,169	237	
PROGRAM TOTAL:	146,684,212	2,897	148,708,995	2,897	2,024,783
SUB BOROUGH TOTAL:	146,684,212	2,897	148,708,995	2,897	2,024,783
BOROUGH TOTAL:	338,811,685	6,512	340,836,468	6,512	2,024,783

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS DETECTIVE SERVICES	31,750,209	444	31,750,209	444	
QUEENS BOROUGH COMMAND	29,906,349	455	29,906,349	455	
PROGRAM TOTAL:	61,656,558	899	61,656,558	899	
SUB BOROUGH TOTAL:	61,656,558	899	61,656,558	899	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
108 PRECINCT QUEENS BD 2	10,822,646	204	10,822,646	204	
104 PRECINCT QUEENS BD 5	11,546,004	207	11,546,004	207	
112 PRECINCT QUEENS BD 6	9,296,875	175	9,296,875	175	
109 PRECINCT QUEENS BD 7	12,909,671	249	12,909,671	249	
111 PRECINCT QUEENS BD 11	9,362,972	160	9,362,972	160	
115 PRECINCT QUEENS BD 3	14,315,984	234	14,315,984	234	
110 PRECINCT QUEENS BD 4	11,206,725	224	11,206,725	224	
114 PRECINCT QUEENS BD 1	12,983,206	280	12,983,206	280	
PROGRAM TOTAL:	92,444,083	1,733	92,444,083	1,733	
SUB BOROUGH TOTAL:	92,444,083	1,733	92,444,083	1,733	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	10,817,704	195	10,817,704	195	
102 PRECINCT QUEENS BD 9	12,009,864	210	12,009,864	210	
106 PRECINCT QUEENS BD 10	11,111,038	213	11,111,038	213	
103 PRECINCT QUEENS BD 12	15,564,774	308	15,564,774	308	
105 PRECINCT QUEENS BD 13	13,841,170	279	13,841,170	279	
100 PRECINCT QUEENS BD 14	8,459,097	146	8,459,097	146	
113 PRECINCT QUEENS BD 12	11,740,777	247	11,740,777	247	
101 PRECINCT QUEENS BD 14	10,981,403	228	10,981,403	228	
PROGRAM TOTAL:	94,525,827	1,826	94,525,827	1,826	
SUB BOROUGH TOTAL:	94,525,827	1,826	94,525,827	1,826	
BOROUGH TOTAL:	248,626,468	4,458	248,626,468	4,458	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND DETECTIVE SERVIC	6,409,939	62	6,409,939	62	
120 PRECINCT STATEN ISLAND BD1	19,021,196	365	19,021,196	365	
123 PRECINCT STATEN ISLAND BD3	8,399,909	148	8,399,909	148	
122 PCT ST ISLAND BDS 2,3	12,998,769	232	12,998,769	232	
STATEN ISLAND BOROUGH COMMAND	11,777,565	327	11,777,565	327	
PROGRAM TOTAL:	58,607,378	1,134	58,607,378	1,134	
SUB BOROUGH TOTAL:	58,607,378	1,134	58,607,378	1,134	
BOROUGH TOTAL:	58,607,378	1,134	58,607,378	1,134	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,237,916,039	23,134	1,239,940,822	23,134	2,024,783



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,237,916,039	1,239,940,822	2,024,783
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,237,916,039	1,239,940,822	2,024,783
NOT REPORTED GEOGRAPHICALLY	1,177,799,239	1,223,761,509	45,962,270
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,415,715,278	2,463,702,331	47,987,053
FUNDING			
CITY	2,344,110,708	2,448,905,651	104,794,943
OTHER CATEGORICAL	5,897,807		5,897,807-
CAPITAL FUNDS - I.F.A.			
STATE	3,352,577	644,464	2,708,113-
FEDERAL - C.D.			
FEDERAL - OTHER	62,354,186	14,152,216	48,201,970-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	272,599,458	273,417,302	817,844
FINANCIAL PLAN SAVINGS			
APPROPRIATION	272,599,458	273,417,302	817,844
FUNDING			
CITY	: 272,599,458	273,417,302	817,844
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	178,628,817	178,862,600	233,783
FINANCIAL PLAN SAVINGS			
APPROPRIATION	178,628,817	178,862,600	233,783
FUNDING			
CITY	: 14,978,468	15,014,750	36,282
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 163,650,349	163,847,850	197,501

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	192,446,361	195,813,992	3,367,631
FINANCIAL PLAN SAVINGS			
APPROPRIATION	192,446,361	195,813,992	3,367,631
FUNDING			
CITY	:	192,446,361	195,813,992
OTHER CATEGORICAL	:		3,367,631
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	89,381,911	90,055,967	674,056
FINANCIAL PLAN SAVINGS			
APPROPRIATION	89,381,911	90,055,967	674,056
FUNDING			
CITY	89,353,823	90,027,879	674,056
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	100,072,608	100,969,319	896,711
FINANCIAL PLAN SAVINGS			
APPROPRIATION	100,072,608	100,969,319	896,711
FUNDING			
CITY	88,210,635	99,172,320	10,961,685
OTHER CATEGORICAL	9,281,300		9,281,300-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	783,674		783,674-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	184,380,200	183,624,942	755,258-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	184,380,200	183,624,942	755,258-
FUNDING			
CITY	:	184,380,200	183,624,942
OTHER CATEGORICAL	:		755,258-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	129,168,665	128,011,186	1,157,479-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	129,168,665	128,011,186	1,157,479-
FUNDING			
CITY	:	59,206,204	58,928,725
OTHER CATEGORICAL	:	69,962,461	69,082,461
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	130,994,303	62,926,066	68,068,237-
FINANCIAL PLAN SAVINGS	3,303,078-	3,303,078-	
APPROPRIATION	127,691,225	59,622,988	68,068,237-
FUNDING			
CITY	52,982,730	55,074,685	2,091,955
OTHER CATEGORICAL	3,873,331		3,873,331-
CAPITAL FUNDS - I.F.A.			
STATE	22,906,071	4,285,544	18,620,527-
FEDERAL - C.D.			
FEDERAL - OTHER	47,666,334		47,666,334-
INTRA-CITY SALES	262,759	262,759	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,437,438	7,885,949	34,551,489-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,437,438	7,885,949	34,551,489-
FUNDING			
CITY	8,119,070	7,885,949	233,121-
OTHER CATEGORICAL	1,512,289		1,512,289-
CAPITAL FUNDS - I.F.A.			
STATE	1,808,901		1,808,901-
FEDERAL - C.D.			
FEDERAL - OTHER	30,997,178		30,997,178-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,315,848	4,903,848	412,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,315,848	4,903,848	412,000-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	5,315,848	4,903,848	412,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	192,977,680	170,206,797	22,770,883-
FINANCIAL PLAN SAVINGS	2,974,445-	2,974,445-	
APPROPRIATION	190,003,235	167,232,352	22,770,883-
FUNDING			
CITY	184,102,194	167,220,352	16,881,842-
OTHER CATEGORICAL	3,045,636		3,045,636-
CAPITAL FUNDS - I.F.A.			
STATE	1,836,160		1,836,160-
FEDERAL - C.D.			
FEDERAL - OTHER	1,007,245		1,007,245-
INTRA-CITY SALES	12,000	12,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,142,444	1,174,262	31,818
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,142,444	1,174,262	31,818
FUNDING			
CITY	1,142,444	1,174,262	31,818
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET  AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,483,710	6,537,827	2,945,883-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,483,710	6,537,827	2,945,883-
FUNDING			
CITY	8,304,706	6,537,827	1,766,879-
OTHER CATEGORICAL	108,579		108,579-
CAPITAL FUNDS - I.F.A.			
STATE	800,884		800,884-
FEDERAL - C.D.			
FEDERAL - OTHER	269,541		269,541-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET  AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,237,916,039	1,239,940,822	2,024,783
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,237,916,039	1,239,940,822	2,024,783
NOT REPORTED GEOGRAPHICALLY	2,324,477,259	2,374,516,817	50,039,558
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	382,351,423	253,634,749	128,716,674-
FINANCIAL PLAN SAVINGS	6,277,523-	6,277,523-	
APPROPRIATIONS	3,938,467,198	3,861,814,865	76,652,333-
FUNDING			
CITY :	3,499,937,001	3,602,798,636	102,861,635
OTHER CATEGORICAL :	93,681,403	69,082,461	24,598,942-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	31,488,267	4,930,008	26,558,259-
FEDERAL - C.D. :			
FEDERAL - OTHER :	142,294,484	14,152,216	128,142,268-
INTRA-CITY SALES :	169,269,044	169,054,545	214,499-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX ENG & LAD CO, BATT, DIV, BC	151,455,518	1,845	151,138,385	1,845	317,133-
PROGRAM TOTAL:	151,455,518	1,845	151,138,385	1,845	317,133-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX FIRE PREVENTION	820,129	21	901,054	21	80,925
PROGRAM TOTAL:	820,129	21	901,054	21	80,925
SUB BOROUGH TOTAL:	152,275,647	1,866	152,039,439	1,866	236,208-
BOROUGH TOTAL:	152,275,647	1,866	152,039,439	1,866	236,208-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK ENG & LAD CO, BATT, DIV, BC	295,975,465	3,117	293,003,114	3,117	2,972,351-
PROGRAM TOTAL:	295,975,465	3,117	293,003,114	3,117	2,972,351-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN FIRE PREVENTION	2,145,980	52	2,348,712	52	202,732
PROGRAM TOTAL:	2,145,980	52	2,348,712	52	202,732
SUB BOROUGH TOTAL:	298,121,445	3,169	295,351,826	3,169	2,769,619-
BOROUGH TOTAL:	298,121,445	3,169	295,351,826	3,169	2,769,619-

GEOGRAPHIC REPORTING  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN ENG & LAD CO, BATT, DIV, BC	190,840,413	2,325	190,466,600	2,325	373,813-
PROGRAM TOTAL:	190,840,413	2,325	190,466,600	2,325	373,813-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN FIRE PREVENTION	1,350,846	36	1,502,265	36	151,419
PROGRAM TOTAL:	1,350,846	36	1,502,265	36	151,419
SUB BOROUGH TOTAL:	192,191,259	2,361	191,968,865	2,361	222,394-
BOROUGH TOTAL:	192,191,259	2,361	191,968,865	2,361	222,394-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN ENG & LAD CO, BATT, DIV, BC	202,726,677	2,452	202,343,782	2,452	382,895-
PROGRAM TOTAL:	202,726,677	2,452	202,343,782	2,452	382,895-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS FIRE PREVENTION	1,305,695	32	1,424,925	32	119,230
PROGRAM TOTAL:	1,305,695	32	1,424,925	32	119,230
SUB BOROUGH TOTAL:	204,032,372	2,484	203,768,707	2,484	263,665-
BOROUGH TOTAL:	204,032,372	2,484	203,768,707	2,484	263,665-

GEOGRAPHIC REPORTING  
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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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI ENG & LAD CO, BATT, DIV, BC	71,830,729	879	71,552,586	879	278,143-
PROGRAM TOTAL:	71,830,729	879	71,552,586	879	278,143-



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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND FIRE PREVENTION	284,582	7	313,493	7	28,911
PROGRAM TOTAL:	284,582	7	313,493	7	28,911
SUB BOROUGH TOTAL:	72,115,311	886	71,866,079	886	249,232-
BOROUGH TOTAL:	72,115,311	886	71,866,079	886	249,232-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	918,736,034	10,766	914,994,916	10,766	3,741,118-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,785,405	67,138,889	1,646,516-
FINANCIAL PLAN SAVINGS	324,477-	324,477-	
APPROPRIATION	68,460,928	66,814,412	1,646,516-
FUNDING			
CITY	63,479,815	65,779,748	2,299,933
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,981,113	1,034,664	3,946,449-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	684,943,994	672,793,844	12,150,150-
OTHER	227,884,808	235,710,623	7,825,815
TOTAL REPORTED GEOGRAPHICALLY	912,828,802	908,504,467	4,324,335-
NOT REPORTED GEOGRAPHICALLY	76,511,127	106,632,867	30,121,740
FINANCIAL PLAN SAVINGS	377,930-	377,929-	1
APPROPRIATION	988,961,999	1,014,759,405	25,797,406
FUNDING			
CITY	978,989,730	999,562,944	20,573,214
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	847,125	793,000	54,125-
FEDERAL - C.D.			
FEDERAL - OTHER	9,125,144	14,403,461	5,278,317
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,490,989	10,471,182	19,807-
FINANCIAL PLAN SAVINGS	2,100,000	2,100,000	
APPROPRIATION	12,590,989	12,571,182	19,807-
FUNDING			
CITY	:	12,590,989	12,571,182
OTHER CATEGORICAL	:		19,807-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	5,691,523	6,272,652	581,129
OTHER	215,709	217,797	2,088
TOTAL REPORTED GEOGRAPHICALLY	5,907,232	6,490,449	583,217
NOT REPORTED GEOGRAPHICALLY	14,169,386	15,043,655	874,269
FINANCIAL PLAN SAVINGS	386,396-	386,396-	
APPROPRIATION	19,690,222	21,147,708	1,457,486
FUNDING			
CITY	19,690,222	21,147,708	1,457,486
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	159,671,450	166,348,934	6,677,484
FINANCIAL PLAN SAVINGS	735,200-	1,315,166	2,050,366
APPROPRIATION	158,936,250	167,664,100	8,727,850
FUNDING			
CITY	: 32,438,022	37,983,427	5,545,405
OTHER CATEGORICAL	: 122,175,681	127,127,965	4,952,284
CAPITAL FUNDS - I.F.A.	:		
STATE	: 466,987	466,987	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 1,846,687	76,848	1,769,839-
INTRA-CITY SALES	: 2,008,873	2,008,873	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	112,278,082	75,431,548	36,846,534-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	112,278,082	75,431,548	36,846,534-
FUNDING			
CITY	63,083,001	68,908,820	5,825,819
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	49,195,081	6,522,728	42,672,353-
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,689,906	37,103,272	413,366
FINANCIAL PLAN SAVINGS		109,241-	109,241-
APPROPRIATION	36,689,906	36,994,031	304,125
FUNDING			
CITY	28,222,555	28,472,555	250,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	152,875	207,000	54,125
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	8,314,476	8,314,476	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,000	79,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	79,000	79,000	
FUNDING			
CITY	79,000	79,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	396,000	396,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	396,000	396,000	
FUNDING			
CITY	396,000	396,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,304,625	19,397,822	1,093,197
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,304,625	19,397,822	1,093,197
FUNDING			
CITY	14,110,110	15,545,427	1,435,317
OTHER CATEGORICAL	3,453,381	3,453,381	
CAPITAL FUNDS - I.F.A.			
STATE	379,014	379,014	
FEDERAL - C.D.			
FEDERAL - OTHER	342,120		342,120-
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	690,635,517	679,066,496	11,569,021-
OTHER	228,100,517	235,928,420	7,827,903
TOTAL REPORTED GEOGRAPHICALLY	918,736,034	914,994,916	3,741,118-
NOT REPORTED GEOGRAPHICALLY	329,628,357	365,635,527	36,007,170
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	167,747,613	132,407,642	35,339,971-
FINANCIAL PLAN SAVINGS	275,997	2,217,123	1,941,126
APPROPRIATIONS	1,416,388,001	1,415,255,208	1,132,793-
FUNDING			
CITY :	1,213,079,444	1,250,446,811	37,367,367
OTHER CATEGORICAL :	125,629,062	130,581,346	4,952,284
CAPITAL FUNDS - I.F.A. :			
STATE :	1,846,001	1,846,001	
FEDERAL - C.D. :			
FEDERAL - OTHER :	65,490,145	22,037,701	43,452,444-
INTRA-CITY SALES :	10,343,349	10,343,349	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BOROUGH PROGRAMS	255,060	9	255,060	9	
PROGRAM TOTAL:	255,060	9	255,060	9	
SUB BOROUGH TOTAL:	255,060	9	255,060	9	
BOROUGH TOTAL:	255,060	9	255,060	9	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN BOROUGH PROGRAMS	396,152	12	396,152	12	
PROGRAM TOTAL:	396,152	12	396,152	12	
SUB BOROUGH TOTAL:	396,152	12	396,152	12	
BOROUGH TOTAL:	396,152	12	396,152	12	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN BOROUGH PROGRAMS	360,429	10	360,429	10	
PROGRAM TOTAL:	360,429	10	360,429	10	
SUB BOROUGH TOTAL:	360,429	10	360,429	10	
BOROUGH TOTAL:	360,429	10	360,429	10	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS BOROUGH PROGRAMS	384,467	10	369,779	10	14,688-
PROGRAM TOTAL:	384,467	10	369,779	10	14,688-
SUB BOROUGH TOTAL:	384,467	10	369,779	10	14,688-
BOROUGH TOTAL:	384,467	10	369,779	10	14,688-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND BOROUGH PROGRAMS	152,791	6	152,791	6	
PROGRAM TOTAL:	152,791	6	152,791	6	
SUB BOROUGH TOTAL:	152,791	6	152,791	6	
BOROUGH TOTAL:	152,791	6	152,791	6	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	1,548,899	47	1,534,211	47	14,688-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,714,226	6,218,876	1,504,650
FINANCIAL PLAN SAVINGS	16,578	16,578	
APPROPRIATION	4,730,804	6,235,454	1,504,650
FUNDING			
CITY	3,424,570	5,043,651	1,619,081
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	317,682	192,754	124,928-
FEDERAL - C.D.	112,344	122,841	10,497
FEDERAL - OTHER	876,208	876,208	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	1,545,112	1,530,424	14,688-
OTHER	3,787	3,787	
TOTAL REPORTED GEOGRAPHICALLY	1,548,899	1,534,211	14,688-
NOT REPORTED GEOGRAPHICALLY	12,664,938	10,791,082	1,873,856-
FINANCIAL PLAN SAVINGS	291,822-	291,822-	
APPROPRIATION	13,922,015	12,033,471	1,888,544-
FUNDING			
CITY	1,410,802	610,822	799,980-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,059,168	1,260,978	798,190-
FEDERAL - C.D.			
FEDERAL - OTHER	10,280,870	9,990,496	290,374-
INTRA-CITY SALES	171,175	171,175	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	251,104,816	209,545,745	41,559,071-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	251,104,816	209,545,745	41,559,071-
FUNDING			
CITY	: 125,486,454	92,578,852	32,907,602-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 30,134,105	24,119,934	6,014,171-
FEDERAL - C.D.	: 3,119,637	2,362,000	757,637-
FEDERAL - OTHER	: 92,064,620	90,184,959	1,879,661-
INTRA-CITY SALES	: 300,000	300,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,599,858	2,429,297	170,561-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,599,858	2,429,297	170,561-
FUNDING			
CITY	2,059,428	2,059,428	
OTHER CATEGORICAL	6,000		6,000-
CAPITAL FUNDS - I.F.A.			
STATE	107,868	7,099	100,769-
FEDERAL - C.D.			
FEDERAL - OTHER	425,312	361,520	63,792-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,545,112	1,530,424	14,688-
OTHER	3,787	3,787	
TOTAL REPORTED GEOGRAPHICALLY	1,548,899	1,534,211	14,688-
NOT REPORTED GEOGRAPHICALLY	17,379,164	17,009,958	369,206-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	253,704,674	211,975,042	41,729,632-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	275,244- 272,357,493	275,244- 230,243,967	42,113,526-
FUNDING			
CITY :	132,381,254	100,292,753	32,088,501-
OTHER CATEGORICAL :	6,000		6,000-
CAPITAL FUNDS - I.F.A. :			
STATE :	32,618,823	25,580,765	7,038,058-
FEDERAL - C.D. :	3,231,981	2,484,841	747,140-
FEDERAL - OTHER :	103,647,010	101,413,183	2,233,827-
INTRA-CITY SALES :	472,425	472,425	



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,365,432	3,925,414	559,982
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,365,432	3,925,414	559,982
FUNDING			
CITY	2,861,825	3,555,530	693,705
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	108,594	119,871	11,277
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	967,932	732,485	235,447-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	967,932	732,485	235,447-
FUNDING			
CITY	967,932	732,485	235,447-
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  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	10,543,205	30,138,000	19,594,795
NOT REPORTED GEOGRAPHICALLY	14,240,001	13,500	14,226,501-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,783,206	30,151,500	5,368,294
FUNDING			
CITY	23,777,549	30,000,000	6,222,451
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	757,157	138,000	619,157-
FEDERAL - OTHER			
INTRA-CITY SALES	248,500	13,500	235,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	27,575,723	28,141,655	565,932
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,575,723	28,141,655	565,932
FUNDING			
CITY	: 27,575,723	28,141,655	565,932
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,550,700	7,714,451	163,751
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,550,700	7,714,451	163,751
FUNDING			
CITY	7,390,774	7,714,451	323,677
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	159,926		159,926-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	19,207,326	18,126,365	1,080,961-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,207,326	18,126,365	1,080,961-
FUNDING			
CITY	: 19,207,326	18,126,365	1,080,961-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	17,290,833	17,428,157	137,324
NOT REPORTED GEOGRAPHICALLY	1,180,217	1,199,050	18,833
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,471,050	18,627,207	156,157
FUNDING			
CITY	18,471,050	18,627,207	156,157
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,590,160	8,889,017	298,857
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,590,160	8,889,017	298,857
FUNDING			
CITY	8,590,160	8,889,017	298,857
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,118,226	2,050,726	67,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,118,226	2,050,726	67,500-
FUNDING			
CITY	2,118,226	2,050,726	67,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,363,588	4,058,392	305,196-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,363,588	4,058,392	305,196-
FUNDING			
CITY	4,003,050	4,058,392	55,342
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	360,538		360,538-

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,365,084	1,101,903	263,181-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,365,084	1,101,903	263,181-
FUNDING			
CITY	1,153,520	1,101,903	51,617-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	211,564		211,564-

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,310,488	2,171,288	139,200-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,310,488	2,171,288	139,200-
FUNDING			
CITY	2,310,488	2,171,288	139,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	884,014	893,217	9,203
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	884,014	893,217	9,203
FUNDING			
CITY	884,014	893,217	9,203
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,595,849	1,490,419	105,430-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,595,849	1,490,419	105,430-
FUNDING			
CITY	1,595,849	1,490,419	105,430-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	831,896	793,289	38,607-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	831,896	793,289	38,607-
FUNDING			
CITY	:	831,896	793,289
OTHER CATEGORICAL	:		38,607-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,587,358	1,491,475	95,883-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,587,358	1,491,475	95,883-
FUNDING			
CITY	1,587,358	1,491,475	95,883-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,073,202	1,125,211	52,009
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,073,202	1,125,211	52,009
FUNDING			
CITY	1,073,202	1,125,211	52,009
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,742,414	3,242,999	499,415-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,742,414	3,242,999	499,415-
FUNDING			
CITY	3,742,414	3,242,999	499,415-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,898,128	1,798,128	100,000-
NOT REPORTED GEOGRAPHICALLY	416,800	253,242	163,558-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,314,928	2,051,370	263,558-
FUNDING			
CITY	2,151,370	2,051,370	100,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	163,558		163,558-

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	974,415	894,415	80,000-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	974,415	894,415	80,000-
FUNDING			
CITY	974,415	894,415	80,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	10,044,114	8,979,771	1,064,343-
NOT REPORTED GEOGRAPHICALLY	9,482,132	12,019,632	2,537,500
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,526,246	20,999,403	1,473,157
FUNDING			
CITY	19,491,246	20,999,403	1,508,157
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	35,000		35,000-

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,246,528	1,076,528	170,000-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,246,528	1,076,528	170,000-
FUNDING			
CITY	1,246,528	1,076,528	170,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET  AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,365,432	3,925,414	559,982
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	103,584,218	121,099,727	17,515,509
NOT REPORTED GEOGRAPHICALLY	47,496,115	34,723,588	12,772,527-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	154,445,765	159,748,729	5,302,964
FUNDING			
CITY :	152,005,915	159,227,345	7,221,430
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	70,013	70,013	
STATE :			
FEDERAL - C.D. :	865,751	257,871	607,880-
FEDERAL - OTHER :			
INTRA-CITY SALES :	1,504,086	193,500	1,310,586-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY DEVELOPMENT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,360,387	10,659,347	2,298,960
FINANCIAL PLAN SAVINGS	45,004	45,004	
APPROPRIATION	8,405,391	10,704,351	2,298,960
FUNDING			
CITY	2,642,892	4,979,230	2,336,338
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,762,499	5,725,121	37,378-
INTRA-CITY SALES			



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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
311 PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,435,685	12,359,407	2,923,722
FINANCIAL PLAN SAVINGS	22,320	22,320	
APPROPRIATION	9,458,005	12,381,727	2,923,722
FUNDING			
CITY	5,787,851	8,748,073	2,960,222
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	3,170,154	3,133,654	36,500-
INTRA-CITY SALES			

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,031,427	34,083,720	21,947,707-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	55,874,011	33,926,304	21,947,707-
FUNDING			
CITY	25,769,999	6,075,329	19,694,670-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	5,375,000	5,000,000	375,000-
FEDERAL - OTHER	24,729,012	22,850,975	1,878,037-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	249,944,925	234,617,581	15,327,344-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	249,944,925	234,617,581	15,327,344-
FUNDING			
CITY	: 177,703,162	170,937,593	6,765,569-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 12,581,638	12,423,944	157,694-
FEDERAL - C.D.	: 6,300,000	6,300,000	
FEDERAL - OTHER	: 27,609,877	27,253,046	356,831-
INTRA-CITY SALES	: 25,750,248	17,702,998	8,047,250-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET  AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,796,072	23,018,754	5,222,682
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	305,976,352	268,701,301	37,275,051-
FINANCIAL PLAN SAVINGS	90,092-	90,092-	
APPROPRIATIONS	323,682,332	291,629,963	32,052,369-
FUNDING			
CITY	211,903,904	190,740,225	21,163,679-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,081,638	12,923,944	157,694-
FEDERAL - C.D.	11,675,000	11,300,000	375,000-
FEDERAL - OTHER	61,271,542	58,962,796	2,308,746-
INTRA-CITY SALES	25,750,248	17,702,998	8,047,250-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,141,086	10,935,956	2,794,870
FINANCIAL PLAN SAVINGS	1,808	1,808	
APPROPRIATION	8,142,894	10,937,764	2,794,870
FUNDING			
CITY	4,314,811	6,432,640	2,117,829
OTHER CATEGORICAL	110,000	110,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	747,211	788,816	41,605
FEDERAL - OTHER	2,961,017	3,596,453	635,436
INTRA-CITY SALES	9,855	9,855	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,370,055	1,788,317	418,262
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,370,055	1,788,317	418,262
FUNDING			
CITY	:	1,370,055	1,788,317
OTHER CATEGORICAL	:		418,262
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,455,422	1,545,701	90,279
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,455,422	1,545,701	90,279
FUNDING			
CITY	:	1,455,422	1,545,701
OTHER CATEGORICAL	:		90,279
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,033,172	5,550,022	483,150-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,033,172	5,550,022	483,150-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	6,033,172	5,550,022	483,150-
INTRA-CITY SALES	:		



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,483,621	56,233,277	6,749,656
FINANCIAL PLAN SAVINGS			
APPROPRIATION	49,483,621	56,233,277	6,749,656
FUNDING			
CITY	42,978,057	51,482,320	8,504,263
OTHER CATEGORICAL	2,413,334	2,413,334	
CAPITAL FUNDS - I.F.A.			
STATE	23,863		23,863-
FEDERAL - C.D.	2,940,196	1,997,000	943,196-
FEDERAL - OTHER	1,037,824	300,000	737,824-
INTRA-CITY SALES	90,347	40,623	49,724-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	406,557	484,636	78,079
FINANCIAL PLAN SAVINGS			
APPROPRIATION	406,557	484,636	78,079
FUNDING			
CITY	:	406,557	484,636
OTHER CATEGORICAL	:		78,079
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,170,619	11,271,972	8,898,647-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,170,619	11,271,972	8,898,647-
FUNDING			
CITY	10,241,657	7,908,620	2,333,037-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	273,448		273,448-
FEDERAL - C.D.	4,199,212	3,363,352	835,860-
FEDERAL - OTHER	4,711,143		4,711,143-
INTRA-CITY SALES	745,159		745,159-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	339,431	332,681	6,750-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	339,431	332,681	6,750-
FUNDING			
CITY	:	339,431	332,681
OTHER CATEGORICAL	:		6,750-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,394,655	47,674,541	1,279,886
FINANCIAL PLAN SAVINGS			
APPROPRIATION	46,394,655	47,674,541	1,279,886
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	46,394,655	47,674,541	1,279,886
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET  AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,999,735	19,819,996	2,820,261
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	116,794,883	115,997,107	797,776-
FINANCIAL PLAN SAVINGS	1,808	1,808	
APPROPRIATIONS	133,796,426	135,818,911	2,022,485
FUNDING			
CITY	61,105,990	69,974,915	8,868,925
OTHER CATEGORICAL	2,523,334	2,523,334	
CAPITAL FUNDS - I.F.A.			
STATE	297,311		297,311-
FEDERAL - C.D.	7,886,619	6,149,168	1,737,451-
FEDERAL - OTHER	61,137,811	57,121,016	4,016,795-
INTRA-CITY SALES	845,361	50,478	794,883-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX BOR & FIELD OFFICES, SUP UN	3,373,846	61	3,373,846	61	
PROGRAM TOTAL:	3,373,846	61	3,373,846	61	
SUB BOROUGH TOTAL:	3,373,846	61	3,373,846	61	
BOROUGH TOTAL:	3,373,846	61	3,373,846	61	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK BOR & FIELD OFFICES, SUP UN	5,158,711	91	5,158,711	91	
PROGRAM TOTAL:	5,158,711	91	5,158,711	91	
SUB BOROUGH TOTAL:	5,158,711	91	5,158,711	91	
BOROUGH TOTAL:	5,158,711	91	5,158,711	91	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN BOR & FIELD OFFICES, SUP UN	2,771,419	62	2,771,419	62	
PROGRAM TOTAL:	2,771,419	62	2,771,419	62	
SUB BOROUGH TOTAL:	2,771,419	62	2,771,419	62	
BOROUGH TOTAL:	2,771,419	62	2,771,419	62	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN BOR & FIELD OFFICES, SUP UN	1,960,545	43	1,960,545	43	
PROGRAM TOTAL:	1,960,545	43	1,960,545	43	
SUB BOROUGH TOTAL:	1,960,545	43	1,960,545	43	
BOROUGH TOTAL:	1,960,545	43	1,960,545	43	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI BOR & FIELD OFFICES, SUP UN	154,000	2	154,000	2	
PROGRAM TOTAL:	154,000	2	154,000	2	
SUB BOROUGH TOTAL:	154,000	2	154,000	2	
BOROUGH TOTAL:	154,000	2	154,000	2	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	13,418,521	259	13,418,521	259	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,990,351	25,655,482	1,665,131
FINANCIAL PLAN SAVINGS		68,177	68,177
APPROPRIATION	23,990,351	25,723,659	1,733,308
FUNDING			
CITY	14,463,513	14,686,900	223,387
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,171,964	2,216,753	1,044,789
STATE	20,000	20,000	
FEDERAL - C.D.	5,464,174	5,929,306	465,132
FEDERAL - OTHER	2,808,216	2,808,216	
INTRA-CITY SALES	62,484	62,484	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,561,073	18,716,632	155,559
FINANCIAL PLAN SAVINGS		1,007,353	1,007,353
APPROPRIATION	18,561,073	19,723,985	1,162,912
FUNDING			
CITY	8,401,821	9,557,081	1,155,260
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	1,576,786	1,576,786	
STATE			
FEDERAL - C.D.	484,594	492,246	7,652
FEDERAL - OTHER	7,688,266	7,688,266	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	12,844,872	12,844,872	
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	13,418,521	13,418,521	
NOT REPORTED GEOGRAPHICALLY	46,798,455	49,247,839	2,449,384
FINANCIAL PLAN SAVINGS		145,072	145,072
APPROPRIATION	60,216,976	62,811,432	2,594,456
FUNDING			
CITY	12,810,932	13,429,300	618,368
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	349,436	359,269	9,833
STATE			
FEDERAL - C.D.	46,617,208	48,583,463	1,966,255
FEDERAL - OTHER	50,000	50,000	
INTRA-CITY SALES	389,400	389,400	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,911,439	37,288,736	2,377,297
FINANCIAL PLAN SAVINGS		1,372,534	1,372,534
APPROPRIATION	34,911,439	38,661,270	3,749,831
FUNDING			
CITY	:	3,555,519	6,836,025
OTHER CATEGORICAL	:		3,280,506
CAPITAL FUNDS - I.F.A.	:	11,396,850	11,396,850
STATE	:	786,191	786,191
FEDERAL - C.D.	:	11,133,366	10,332,935
FEDERAL - OTHER	:	8,039,513	9,309,269
INTRA-CITY SALES	:		800,431-
			1,269,756



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,506,527	34,560,242	53,715
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,506,527	34,560,242	53,715
FUNDING			
CITY	7,282,583	7,367,583	85,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,713		8,713-
FEDERAL - C.D.	1,386,442	1,386,442	
FEDERAL - OTHER	25,264,379	25,241,807	22,572-
INTRA-CITY SALES	564,410	564,410	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	308,023,071	217,613,407	90,409,664-
FINANCIAL PLAN SAVINGS	77,500		77,500-
APPROPRIATION	308,100,571	217,613,407	90,487,164-
FUNDING			
CITY	8,509,689	4,680,189	3,829,500-
OTHER CATEGORICAL	43,450,000		43,450,000-
CAPITAL FUNDS - I.F.A.			
STATE	150,000		150,000-
FEDERAL - C.D.	5,255,400	3,002,470	2,252,930-
FEDERAL - OTHER	250,735,482	209,930,748	40,804,734-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,537,994	32,969,302	7,568,692-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,537,994	32,969,302	7,568,692-
FUNDING			
CITY	3,190,030	5,131,907	1,941,877
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	37,347,964	27,837,395	9,510,569-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,209,008	58,672,686	2,536,322-
FINANCIAL PLAN SAVINGS		1,000,000	1,000,000
APPROPRIATION	61,209,008	59,672,686	1,536,322-
FUNDING			
CITY	12,735,761	10,638,534	2,097,227-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	106,661	1,286,741	1,180,080
FEDERAL - C.D.	38,942,306	46,918,604	7,976,298
FEDERAL - OTHER	154,233	828,807	674,574
INTRA-CITY SALES	9,270,047		9,270,047-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET  AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	12,844,872	12,844,872	
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	13,418,521	13,418,521	
NOT REPORTED GEOGRAPHICALLY	124,261,318	130,908,689	6,647,371
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	444,276,600	343,815,637	100,460,963-
FINANCIAL PLAN SAVINGS	77,500	3,593,136	3,515,636
APPROPRIATIONS	582,033,939	491,735,983	90,297,956-
FUNDING			
CITY :	70,949,848	72,327,519	1,377,671
OTHER CATEGORICAL :	43,859,606	409,606	43,450,000-
CAPITAL FUNDS - I.F.A. :	14,495,036	15,549,658	1,054,622
STATE :	1,071,565	2,092,932	1,021,367
FEDERAL - C.D. :	146,631,454	144,482,861	2,148,593-
FEDERAL - OTHER :	294,740,089	255,857,113	38,882,976-
INTRA-CITY SALES :	10,286,341	1,016,294	9,270,047-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PLAN EXAMINATION	837,233	15	1,020,021	17	182,788
BX CONSTRUCTION INSPECTION	612,886	7	659,286	6	46,400
BRONX PLUMBING INSPECTION	158,144	4	158,144	4	
PROGRAM TOTAL:	1,608,263	26	1,837,451	27	229,188
SUB BOROUGH TOTAL:	1,608,263	26	1,837,451	27	229,188
BOROUGH TOTAL:	1,608,263	26	1,837,451	27	229,188

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN PLAN EXAMINATION	1,873,720	31	2,154,897	33	281,177
BK CONSTRUCTION INSPECTION	1,898,562	36	1,632,296	28	266,266-
BROOK PLUMBING INSPECTION	240,594	5	240,594	5	
PROGRAM TOTAL:	4,012,876	72	4,027,787	66	14,911
SUB BOROUGH TOTAL:	4,012,876	72	4,027,787	66	14,911
BOROUGH TOTAL:	4,012,876	72	4,027,787	66	14,911

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN PLAN EXAMINATION	2,005,850	34	2,309,541	36	303,691
MANH CONSTRUCT INSPECTION	1,219,354	18	1,265,754	17	46,400
MANH PLUMBING INSPECTION	272,864	6	272,864	6	
PROGRAM TOTAL:	3,498,068	58	3,848,159	59	350,091
SUB BOROUGH TOTAL:	3,498,068	58	3,848,159	59	350,091
BOROUGH TOTAL:	3,498,068	58	3,848,159	59	350,091



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS PLAN EXAMINATION	1,486,512	26	1,758,158	28	271,646
QUEENS CONSTRUCTION INSPECTION	1,656,372	33	1,479,439	27	176,933-
QUEENS PLUMBING INSPECTION	287,456	7	287,456	7	
PROGRAM TOTAL:	3,430,340	66	3,525,053	62	94,713
SUB BOROUGH TOTAL:	3,430,340	66	3,525,053	62	94,713
BOROUGH TOTAL:	3,430,340	66	3,525,053	62	94,713

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	813,458	13	1,003,386	15	189,928
STATEN ISLAND CONSTR INSPECT	564,117	6	670,517	6	106,400
STATEN ISLAND PLUMBING INSPECT	212,654	5	218,662	5	6,008
PROGRAM TOTAL:	1,590,229	24	1,892,565	26	302,336
SUB BOROUGH TOTAL:	1,590,229	24	1,892,565	26	302,336
BOROUGH TOTAL:	1,590,229	24	1,892,565	26	302,336

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY      810    DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	14,139,776	246	15,131,015	240	991,239

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	12,688,830	13,148,069	459,239
OTHER	1,450,946	1,982,946	532,000
TOTAL REPORTED GEOGRAPHICALLY	14,139,776	15,131,015	991,239
NOT REPORTED GEOGRAPHICALLY	53,729,130	55,514,815	1,785,685
FINANCIAL PLAN SAVINGS			
APPROPRIATION	67,868,906	70,645,830	2,776,924
FUNDING			
CITY	67,868,906	70,645,830	2,776,924
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,117,922	11,752,764	6,365,158-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,117,922	11,752,764	6,365,158-
FUNDING			
CITY	18,009,214	11,752,764	6,256,450-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	108,708		108,708-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
AS OF 01/19/07	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	12,688,830	13,148,069	459,239
OTHER	1,450,946	1,982,946	532,000
TOTAL REPORTED GEOGRAPHICALLY	14,139,776	15,131,015	991,239
NOT REPORTED GEOGRAPHICALLY	53,729,130	55,514,815	1,785,685
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,117,922	11,752,764	6,365,158-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	85,986,828	82,398,594	3,588,234-
FUNDING			
CITY	85,878,120	82,398,594	3,479,526-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	108,708		108,708-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX STD	1,286,116	9	1,286,116	11	
BRONX STD FED	385,641	9	385,641	9	
BRONX TUBERCULOSIS	447,924	6	447,924	9	
BRONX TUBERCULOSIS FEDERAL	1,236,962	25	1,236,962	25	
PROGRAM TOTAL:	3,356,643	49	3,356,643	54	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX RODENT CONTROL 50/50	109,423	7	109,423	7	
PROGRAM TOTAL:	109,423	7	109,423	7	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX SCHOOL CHILD HEALTH	7,738,072	22	6,712,696	42	1,025,376-
PROGRAM TOTAL:	7,738,072	22	6,712,696	42	1,025,376-
SUB BOROUGH TOTAL:	11,204,138	78	10,178,762	103	1,025,376-
BOROUGH TOTAL:	11,204,138	78	10,178,762	103	1,025,376-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK RODENT CONTROL 50/50	147,488	7	147,488	7	
PROGRAM TOTAL:	147,488	7	147,488	7	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN SCHOOL CHILD HEALTH	30,267,969	53	29,257,220	100	1,010,749-
PROGRAM TOTAL:	30,267,969	53	29,257,220	100	1,010,749-
SUB BOROUGH TOTAL:	30,415,457	60	29,404,708	107	1,010,749-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
Brooklyn - S.I. Tuberculosis	1,854,238	30	1,856,101	35	1,863
PROGRAM TOTAL:	1,854,238	30	1,856,101	35	1,863
SUB BOROUGH TOTAL:	1,854,238	30	1,856,101	35	1,863

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED	367,842	1	367,842	1	
PROGRAM TOTAL:	367,842	1	367,842	1	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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AGENCY      816    DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 BOROUGH           BROOKLYN EAST  
 PROGRAM           SCHOOL CHILD HEALTH  
 UNIT OF APPROPRIATION    103    HEALTH PROMOTION AND DISEASE PREVEN.- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN EAST SCHOOL CHILD HEALTH					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	367,842	1	367,842	1	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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AGENCY      816    DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 BOROUGH                BROOKLYN WEST  
 PROGRAM                SCHOOL CHILD HEALTH  
 UNIT OF APPROPRIATION      103    HEALTH PROMOTION AND DISEASE PREVEN.- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN WEST SCHOOL CHILD HEALTH					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN W.-STATEN ISLAND STD	1,436,712	13	1,436,712	16	
BROOKLYN WEST-SI STD FED	597,687	15	597,687	15	
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED	2,017,830	39	2,017,830	39	
PROGRAM TOTAL:	4,052,229	67	4,052,229	70	
SUB BOROUGH TOTAL:	4,052,229	67	4,052,229	70	
BOROUGH TOTAL:	36,689,766	158	35,680,880	213	1,008,886-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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AGENCY      816    DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 BOROUGH      MANHATTAN  
 PROGRAM      HEALTH RELATED SERVICES  
 UNIT OF APPROPRIATION    102    DISEASE CONTROL AND EPIDEMIOLOGY - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN STD	2,299,817	20	2,299,817	26	
MANHATTAN STD FED	920,045	18	997,945	18	77,900
MANHATTAN TUBERCULOSIS	1,599,042	17	1,599,042	20	
MANHATTAN TUBERCULOSIS FEDERAL	1,922,204	13	1,922,204	13	
PROGRAM TOTAL:	6,741,108	68	6,819,008	77	77,900

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN RODENT CONTROL 50/50	251,760	9	251,760	9	
PROGRAM TOTAL:	251,760	9	251,760	9	
SUB BOROUGH TOTAL:	6,992,868	77	7,070,768	86	77,900

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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AGENCY      816    DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 BOROUGH           MANHATTAN + SI COMBINED  
 PROGRAM           SCHOOL CHILD HEALTH  
 UNIT OF APPROPRIATION      103    HEALTH PROMOTION AND DISEASE PREVEN.- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH + SI SCHOOL CHILD HEALTH	7,313,831	21	6,287,684	36	1,026,147-
PROGRAM TOTAL:	7,313,831	21	6,287,684	36	1,026,147-
SUB BOROUGH TOTAL:	7,313,831	21	6,287,684	36	1,026,147-
BOROUGH TOTAL:	14,306,699	98	13,358,452	122	948,247-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS STD	986,061	9	987,070	15	1,009
QUEENS STD FED	387,050	7	387,050	7	
QUEENS TUBERCULOSIS	1,104,725	11	1,104,725	13	
QUEENS TUBERCULOSIS FEDERAL	1,194,893	33	1,194,893	33	
PROGRAM TOTAL:	3,672,729	60	3,673,738	68	1,009

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS RODENT CONTROL 50/50	467,197	8	467,197	11	
PROGRAM TOTAL:	467,197	8	467,197	11	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS SCHOOL CHILD HEALTH	9,608,701	32	8,582,157	52	1,026,544-
PROGRAM TOTAL:	9,608,701	32	8,582,157	52	1,026,544-
SUB BOROUGH TOTAL:	13,748,627	100	12,723,092	131	1,025,535-
BOROUGH TOTAL:	13,748,627	100	12,723,092	131	1,025,535-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY      816    DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	75,949,230	434	71,941,186	569	4,008,044-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,451,810	34,529,741	922,069-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,451,810	34,529,741	922,069-
FUNDING			
CITY	20,095,941	19,824,874	271,067-
OTHER CATEGORICAL	12,817		12,817-
CAPITAL FUNDS - I.F.A.			
STATE	11,508,398	14,646,588	3,138,190
FEDERAL - C.D.			
FEDERAL - OTHER	3,776,375		3,776,375-
INTRA-CITY SALES	58,279	58,279	



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	19,024,500	19,144,407	119,907
OTHER	1,020,289	981,154	39,135-
TOTAL REPORTED GEOGRAPHICALLY	20,044,789	20,125,561	80,772
NOT REPORTED GEOGRAPHICALLY	73,688,129	78,484,629	4,796,500
FINANCIAL PLAN SAVINGS			
APPROPRIATION	93,732,918	98,610,190	4,877,272
FUNDING			
CITY	: 26,788,530	31,749,717	4,961,187
OTHER CATEGORICAL	: 3,636,563	3,082,000	554,563-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 12,206,700	14,124,082	1,917,382
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 50,697,940	49,251,206	1,446,734-
INTRA-CITY SALES	: 403,185	403,185	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS	54,818,573	50,658,573	4,160,000-
OTHER	110,000	181,184	71,184
TOTAL REPORTED GEOGRAPHICALLY	54,928,573	50,839,757	4,088,816-
NOT REPORTED GEOGRAPHICALLY	38,329,068	41,272,572	2,943,504
FINANCIAL PLAN SAVINGS			
APPROPRIATION	93,257,641	92,112,329	1,145,312-
FUNDING			
CITY	53,777,018	54,302,666	525,648
OTHER CATEGORICAL	6,800,526	6,800,526	
CAPITAL FUNDS - I.F.A.			
STATE	30,473,073	30,109,137	363,936-
FEDERAL - C.D.			
FEDERAL - OTHER	2,027,024	900,000	1,127,024-
INTRA-CITY SALES	180,000		180,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	975,868	975,868	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	975,868	975,868	
NOT REPORTED GEOGRAPHICALLY	39,589,795	43,671,826	4,082,031
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,565,663	44,647,694	4,082,031
FUNDING			
CITY	30,992,340	32,802,529	1,810,189
OTHER CATEGORICAL	280,576	360,576	80,000
CAPITAL FUNDS - I.F.A.			
STATE	2,333,703	2,810,883	477,180
FEDERAL - C.D.			
FEDERAL - OTHER	6,839,044	8,673,706	1,834,662
INTRA-CITY SALES	120,000		120,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,746,493	46,149,913	11,403,420
FINANCIAL PLAN SAVINGS		80,375-	80,375-
APPROPRIATION	34,746,493	46,069,538	11,323,045
FUNDING			
CITY	:	26,663,303	37,923,785
OTHER CATEGORICAL	:		11,260,482
CAPITAL FUNDS - I.F.A.	:		
STATE	:	8,083,190	8,145,753
FEDERAL - C.D.	:		62,563
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,311,087	27,288,382	977,295
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,311,087	27,288,382	977,295
FUNDING			
CITY	16,624,077	17,709,594	1,085,517
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,571,723	7,981,641	409,918
FEDERAL - C.D.			
FEDERAL - OTHER	1,777,353	1,259,213	518,140-
INTRA-CITY SALES	337,934	337,934	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	133,493		133,493-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	133,493		133,493-
NOT REPORTED GEOGRAPHICALLY	21,869,738	23,971,106	2,101,368
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,003,231	23,971,106	1,967,875
FUNDING			
CITY	4,001,823	6,106,670	2,104,847
OTHER CATEGORICAL	61,618		61,618-
CAPITAL FUNDS - I.F.A.			
STATE	11,976,529	12,273,050	296,521
FEDERAL - C.D.			
FEDERAL - OTHER	5,963,261	5,591,386	371,875-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,356,017	29,210,452	11,145,565-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,356,017	29,210,452	11,145,565-
FUNDING			
CITY	25,601,632	18,194,556	7,407,076-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,316,684	10,883,195	3,433,489-
FEDERAL - C.D.			
FEDERAL - OTHER	255,000		255,000-
INTRA-CITY SALES	182,701	132,701	50,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	257,634,413	186,616,699	71,017,714-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	257,634,413	186,616,699	71,017,714-
FUNDING			
CITY	: 29,095,341	19,947,086	9,148,255-
OTHER CATEGORICAL	: 345,299		345,299-
CAPITAL FUNDS - I.F.A.			
STATE	: 15,806,921	11,209,461	4,597,460-
FEDERAL - C.D.			
FEDERAL - OTHER	: 212,160,753	155,308,584	56,852,169-
INTRA-CITY SALES	: 226,099	151,568	74,531-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,826,764	21,208,556	6,618,208-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,826,764	21,208,556	6,618,208-
FUNDING			
CITY	16,582,260	13,573,476	3,008,784-
OTHER CATEGORICAL	450,747		450,747-
CAPITAL FUNDS - I.F.A.			
STATE	10,752,841	7,635,080	3,117,761-
FEDERAL - C.D.			
FEDERAL - OTHER	40,916		40,916-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,493,477	16,030,401	6,463,076-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,493,477	16,030,401	6,463,076-
FUNDING			
CITY	16,445,710	13,745,871	2,699,839-
OTHER CATEGORICAL	80,000		80,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,790,312	1,561,266	1,229,046-
FEDERAL - C.D.			
FEDERAL - OTHER	1,803,832	723,264	1,080,568-
INTRA-CITY SALES	1,373,623		1,373,623-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,855,311	9,571,390	7,283,921-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,855,311	9,571,390	7,283,921-
FUNDING			
CITY	8,869,054	7,612,134	1,256,920-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,986,616	1,959,256	1,027,360-
FEDERAL - C.D.			
FEDERAL - OTHER	4,999,641		4,999,641-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	142,371,718	136,747,956	5,623,762-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	142,371,718	136,747,956	5,623,762-
FUNDING			
CITY	: 118,691,617	117,006,747	1,684,870-
OTHER CATEGORICAL	: 26,500		26,500-
CAPITAL FUNDS - I.F.A.			
STATE	: 20,564,645	18,350,422	2,214,223-
FEDERAL - C.D.			
FEDERAL - OTHER	: 727,956	365,787	362,169-
INTRA-CITY SALES	: 2,361,000	1,025,000	1,336,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,453,031	7,461,659	2,008,628
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,453,031	7,461,659	2,008,628
FUNDING			
CITY	2,996,155	5,004,783	2,008,628
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,456,876	2,456,876	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	182,965,919	172,455,711	10,510,208-
NOT REPORTED GEOGRAPHICALLY	7,822,128	1,126,128	6,696,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	190,788,047	173,581,839	17,206,208-
FUNDING			
CITY	54,334,711	43,027,023	11,307,688-
OTHER CATEGORICAL	19,698		19,698-
CAPITAL FUNDS - I.F.A.			
STATE	106,956,556	106,956,556	
FEDERAL - C.D.	553,000	553,000	
FEDERAL - OTHER	28,659,082	23,045,260	5,613,822-
INTRA-CITY SALES	265,000		265,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	27,313,256	26,753,340	559,916-
NOT REPORTED GEOGRAPHICALLY	534,197,786	544,772,171	10,574,385
FINANCIAL PLAN SAVINGS			
APPROPRIATION	561,511,042	571,525,511	10,014,469
FUNDING			
CITY	152,650,057	155,180,880	2,530,823
OTHER CATEGORICAL	245,316,678	261,285,204	15,968,526
CAPITAL FUNDS - I.F.A.			
STATE	162,367,387	153,882,507	8,484,880-
FEDERAL - C.D.			
FEDERAL - OTHER	1,176,920	1,176,920	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	52,278,308	42,352,311	9,925,997-
NOT REPORTED GEOGRAPHICALLY	1,094,000		1,094,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,372,308	42,352,311	11,019,997-
FUNDING			
CITY	21,066,622	13,696,151	7,370,471-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,214,982	28,656,160	3,558,822-
FEDERAL - C.D.			
FEDERAL - OTHER	90,704		90,704-
INTRA-CITY SALES			



GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET  AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	74,952,434	70,778,848	4,173,586-
OTHER	1,130,289	1,162,338	32,049
TOTAL REPORTED GEOGRAPHICALLY	76,082,723	71,941,186	4,141,537-
NOT REPORTED GEOGRAPHICALLY	269,986,120	295,368,169	25,382,049
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	262,557,483	241,561,362	20,996,121-
NOT REPORTED GEOGRAPHICALLY	1,056,104,645	952,745,412	103,359,233-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,664,730,971	80,375- 1,561,535,754	80,375- 103,195,217-
FUNDING			
CITY :	625,276,191	607,408,542	17,867,649-
OTHER CATEGORICAL :	257,031,022	271,528,306	14,497,284
CAPITAL FUNDS - I.F.A. :			
STATE :	455,367,136	433,641,913	21,725,223-
FEDERAL - C.D. :	553,000	553,000	
FEDERAL - OTHER :	320,995,801	246,295,326	74,700,475-
INTRA-CITY SALES :	5,507,821	2,108,667	3,399,154-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX SEWER MAINT YD BDS 1-12	1,032,470	21	1,032,470	21	
PROGRAM TOTAL:	1,032,470	21	1,032,470	21	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
HUNTS PT WAT POLLUT CON PLANT	5,782,793	107	5,782,793	107	
PROGRAM TOTAL:	5,782,793	107	5,782,793	107	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX WATER SUPPLY	3,252,633	62	3,252,633	62	
PROGRAM TOTAL:	3,252,633	62	3,252,633	62	
SUB BOROUGH TOTAL:	10,067,896	190	10,067,896	190	
BOROUGH TOTAL:	10,067,896	190	10,067,896	190	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK SEWER MNT YD BOS1-4,6-10,17	1,065,804	22	1,065,804	22	
BK SEWER MNT YD BDS 5,11-16,18	1,261,240	24	1,261,240	24	
PROGRAM TOTAL:	2,327,044	46	2,327,044	46	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	3,980,507	71	3,980,507	71	
OWLS HEAD WAT POLLUT CON PLANT	3,778,169	66	3,778,169	66	
NEWTOWN CREEK WA POLL CON PLAN	6,604,812	130	7,221,863	144	617,051
26 WARD WAT POLLUT CON PLANT	5,211,317	95	5,211,317	95	
RED HOOK WAT POLL CON PLANT	3,326,407	53	3,326,407	53	
PROGRAM TOTAL:	22,901,212	415	23,518,263	429	617,051

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
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AGENCY      826    DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 BOROUGH           BROOKLYN  
 PROGRAM           WATER SUPPLY  
 UNIT OF APPROPRIATION    003    WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN WATER SUPPLY	6,502,905	118	6,502,905	118	
PROGRAM TOTAL:	6,502,905	118	6,502,905	118	
SUB BOROUGH TOTAL:	31,731,161	579	32,348,212	593	617,051
BOROUGH TOTAL:	31,731,161	579	32,348,212	593	617,051

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH SEWER MAINT YD BDS 1-12	1,075,508	22	1,075,508	22	
PROGRAM TOTAL:	1,075,508	22	1,075,508	22	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
WARDS ISL WAT POLL CONT PLANT	6,891,222	119	6,891,222	119	
NORTH RIVER WAT POLL CON PLANT	5,753,638	106	5,753,638	106	
PROGRAM TOTAL:	12,644,860	225	12,644,860	225	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN WATER SUPPLY	7,348,026	141	7,348,026	141	
PROGRAM TOTAL:	7,348,026	141	7,348,026	141	
SUB BOROUGH TOTAL:	21,068,394	388	21,068,394	388	
BOROUGH TOTAL:	21,068,394	388	21,068,394	388	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN SEWER MNT YD BDS 9,10,12-14	1,336,682	23	1,336,682	23	
QNS SEWER MAINT YD BDS 1-8,11	1,334,645	24	1,334,645	24	
PROGRAM TOTAL:	2,671,327	47	2,671,327	47	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BOWERY BAY WAT POLL CON PLANT	5,001,005	88	5,001,005	88	
ROCKAWAY WAT POLLUT CONT PLANT	2,264,161	39	2,264,161	39	
JAMAICA WAT POLLUT CONT PLANT	3,922,733	74	3,922,733	74	
TOLLMAN ISL WAT POLL CON PLANT	4,097,593	72	4,097,593	72	
PROGRAM TOTAL:	15,285,492	273	15,285,492	273	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS WATER SUPPLY	1,844,313	38	1,844,313	38	
PROGRAM TOTAL:	1,844,313	38	1,844,313	38	
SUB BOROUGH TOTAL:	19,801,132	358	19,801,132	358	
BOROUGH TOTAL:	19,801,132	358	19,801,132	358	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLAND SEWER MNT YD BDS 1-3	2,524,047	47	2,524,047	47	
PROGRAM TOTAL:	2,524,047	47	2,524,047	47	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
OAKWOOD BEACH WAT POL CON PLAN	3,559,259	62	3,559,259	62	
PORT RICH WAT POLL CONT PLANT	2,675,652	47	2,675,652	47	
PROGRAM TOTAL:	6,234,911	109	6,234,911	109	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND WATER SUPPLY	1,280,001	27	1,280,001	27	
PROGRAM TOTAL:	1,280,001	27	1,280,001	27	
SUB BOROUGH TOTAL:	10,038,959	183	10,038,959	183	
BOROUGH TOTAL:	10,038,959	183	10,038,959	183	



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	92,707,542	1,698	93,324,593	1,712	617,051

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,720,123	30,012,721	1,292,598
FINANCIAL PLAN SAVINGS	18,407	100,894	82,487
APPROPRIATION	28,738,530	30,113,615	1,375,085
FUNDING			
CITY	:	25,478,458	26,704,770
OTHER CATEGORICAL	:		1,226,312
CAPITAL FUNDS - I.F.A.	:	3,260,072	3,408,845
STATE	:		148,773
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,344,098	23,269,482	74,616-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,344,098	23,269,482	74,616-
FUNDING			
CITY	21,575,308	22,833,630	1,258,322
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,332,938		1,332,938-
INTRA-CITY SALES	435,852	435,852	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	27,921,784	27,921,784	
OTHER	1,936,490	1,936,490	
TOTAL REPORTED GEOGRAPHICALLY	29,858,274	29,858,274	
NOT REPORTED GEOGRAPHICALLY	102,902,981	108,415,642	5,512,661
FINANCIAL PLAN SAVINGS	1,309,000	1,536,606	227,606
APPROPRIATION	134,070,255	139,810,522	5,740,267
FUNDING			
CITY	121,049,506	125,772,198	4,722,692
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	13,020,749	14,038,324	1,017,575
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,614,501	63,412,983	3,798,482
FINANCIAL PLAN SAVINGS	321,000	147,206	173,794-
APPROPRIATION	59,935,501	63,560,189	3,624,688
FUNDING			
CITY	:	31,394,303	32,921,941
OTHER CATEGORICAL	:		1,527,638
CAPITAL FUNDS - I.F.A.	:	28,541,198	30,638,248
STATE	:		2,097,050
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	58,680,935	59,297,986	617,051
OTHER	4,168,333	4,168,333	
TOTAL REPORTED GEOGRAPHICALLY	62,849,268	63,466,319	617,051
NOT REPORTED GEOGRAPHICALLY	62,691,921	63,064,367	372,446
FINANCIAL PLAN SAVINGS	4,198,000	2,966,701	1,231,299-
APPROPRIATION	129,739,189	129,497,387	241,802-
FUNDING			
CITY	124,668,082	124,054,005	614,077-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,071,107	5,443,382	372,275
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	471,202,807	449,991,042	21,211,765-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	471,202,807	449,991,042	21,211,765-
FUNDING			
CITY	465,305,810	449,991,042	15,314,768-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,375,720		1,375,720-
FEDERAL - C.D.			
FEDERAL - OTHER	4,521,277		4,521,277-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,061,307	7,151,608	1,909,699-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	9,061,309	7,151,610	1,909,699-
FUNDING			
CITY	8,381,948	7,151,610	1,230,338-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	679,361		679,361-
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,238,600	40,403,674	834,926-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,238,600	40,403,674	834,926-
FUNDING			
CITY	40,208,008	39,410,327	797,681-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE	37,245		37,245-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	593,347	593,347	

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET  AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	86,602,719	87,219,770	617,051
OTHER	6,104,823	6,104,823	
TOTAL REPORTED GEOGRAPHICALLY	92,707,542	93,324,593	617,051
NOT REPORTED GEOGRAPHICALLY	277,273,624	288,175,195	10,901,571
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	521,502,714	497,546,324	23,956,390-
FINANCIAL PLAN SAVINGS	5,846,409	4,751,409	1,095,000-
APPROPRIATIONS	897,330,289	883,797,521	13,532,768-
FUNDING			
CITY :	838,061,423	828,839,523	9,221,900-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	50,293,126	53,928,799	3,635,673
STATE :	1,412,965		1,412,965-
FEDERAL - C.D. :			
FEDERAL - OTHER :	6,533,576		6,533,576-
INTRA-CITY SALES :	1,029,199	1,029,199	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	2,898,115	53	2,898,115	53	
BRONX 2 SANITATION DISTRICT	2,553,037	51	2,553,037	51	
BRONX 3 SANITATION DISTRICT	1,605,072	30	1,605,072	30	
BRONX 4 SANITATION DISTRICT	3,510,660	67	3,510,660	67	
BRONX 5 SANITATION DISTRICT	3,279,360	63	3,279,360	63	
BRONX 6 SANITATION DISTRICT	3,416,822	67	3,416,822	67	
BRONX 7 SANITATION DISTRICT	3,927,875	80	3,927,875	80	
BRONX 8 SANITATION DISTRICT	3,187,276	61	3,187,276	61	
BRONX 9 SANITATION DISTRICT	4,580,306	83	4,580,306	83	
BRONX 10 SANITATION DISTRICT	4,018,819	76	4,018,819	76	
BRONX 11 SANITATION DISTRICT	3,870,211	73	3,870,211	73	
BRONX 12 SANITATION DISTRICT	5,236,735	99	5,236,735	99	
<b>PROGRAM TOTAL:</b>	<b>42,084,288</b>	<b>803</b>	<b>42,084,288</b>	<b>803</b>	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX 1 SANITATION ENFORCEMENT	73,864	3	73,864	3	
BX 2 SANITATION ENFORCEMENT	73,341	3	73,341	3	
BX 3 SANITATION ENFORCEMENT	73,341	3	73,341	3	
BX 4 SANITATION ENFORCEMENT	81,198	3	81,198	3	
BX 5 SANITATION ENFORCEMENT	73,341	3	73,341	3	
BX 6 SANITATION ENFORCEMENT	73,341	3	73,341	3	
BX 7 SANITATION ENFORCEMENT	73,341	3	73,341	3	
BX 8 SANITATION ENFORCEMENT	73,341	3	73,341	3	
BX 9 SANITATION ENFORCEMENT	77,531	3	77,531	3	
BX 10 SANITATION ENFORCEMENT	81,208	3	81,208	3	
BX 11 SANITATION ENFORCEMENT	73,341	3	73,341	3	
BX 12 SANITATION ENFORCEMENT	77,008	3	77,008	3	
PROGRAM TOTAL:	904,196	36	904,196	36	
SUB BOROUGH TOTAL:	42,988,484	839	42,988,484	839	
BOROUGH TOTAL:	42,988,484	839	42,988,484	839	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	7,099,631	135	7,099,631	135	
BROOKLYN 2 SANITATION DISTRICT	4,797,157	89	4,797,157	89	
BROOKLYN 3 SANITATION DISTRICT	5,900,081	116	5,900,081	116	
BROOKLYN 4 SANITATION DISTRICT	5,413,093	107	5,413,093	107	
BROOKLYN 5 SANITATION DISTRICT	6,473,601	130	6,473,601	130	
BROOKLYN 8 SANITATION DISTRICT	5,106,251	98	5,106,251	98	
PROGRAM TOTAL:	34,789,814	675	34,789,814	675	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 1 SANITATION ENFORCEMENT	81,198	3	81,198	3	
BK 2 SANITATION ENFORCEMENT	77,531	3	77,531	3	
BK 3 SANITATION ENFORCEMENT	81,198	3	81,198	3	
BK 4 SANITATION ENFORCEMENT	77,542	3	77,542	3	
BK 5 SANITATION ENFORCEMENT	77,531	3	77,531	3	
BK 8 SANITATION ENFORCEMENT	73,864	3	73,864	3	
PROGRAM TOTAL:	468,864	18	468,864	18	
SUB BOROUGH TOTAL:	35,258,678	693	35,258,678	693	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	5,328,352	99	5,328,352	99	
BROOKLYN 7 SANITATION DISTRICT	4,961,552	99	4,961,552	99	
BROOKLYN 9 SANITATION DIST	4,149,074	84	4,149,074	84	
BKLYN 10 SANITATION DISTRICT	6,991,397	126	6,991,397	126	
BKLYN 11 SANITATION DISTRICT	7,681,051	143	7,681,051	143	
BKLYN 12 SANITATION DISTRICT	6,830,786	144	6,830,786	144	
BROOKLYN 13 SANITATION DIST	4,969,280	96	4,969,280	96	
BROOKLYN 14 SANITATION DIST	6,020,227	122	6,020,227	122	
BROOKLYN 15 SANITATION DIST	8,542,865	163	8,542,865	163	
BROOKLYN 16 SANITATION DIST	3,964,105	78	3,964,105	78	
BROOKLYN 17 SANITATION DIST	7,359,927	136	7,359,927	136	
BROOKLYN 18 SANITATION DIST	8,748,041	167	8,748,041	167	
<b>PROGRAM TOTAL:</b>	<b>75,546,657</b>	<b>1,457</b>	<b>75,546,657</b>	<b>1,457</b>	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 6 SANITATION ENFORCEMENT	77,542	3	77,542	3	
BK 7 SANITATION ENFORCEMENT	77,531	3	77,531	3	
BK 9 SANITATION ENFORCEMENT	73,864	3	73,864	3	
BK 10 SANITATION ENFORCEMENT	81,198	3	81,198	3	
BK 11 SANITATION ENFORCEMENT	77,531	3	77,531	3	
BK 12 SANITATION ENFORCEMENT	77,532	3	77,532	3	
BK 13 SANITATION ENFORCEMENT	81,198	3	81,198	3	
BK 14 SANITATION ENFORCEMENT	77,531	3	77,531	3	
BK 15 SANITATION ENFORCEMENT	73,864	3	73,864	3	
BK 16 SANITATION ENFORCEMENT	73,864	3	73,864	3	
BK 17 SANITATION ENFORCEMENT	77,531	3	77,531	3	
BK 18 SANITATION ENFORCEMENT	77,531	3	77,531	3	
PROGRAM TOTAL:	926,717	36	926,717	36	
SUB BOROUGH TOTAL:	76,473,374	1,493	76,473,374	1,493	
BOROUGH TOTAL:	111,732,052	2,186	111,732,052	2,186	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,469,158	65	3,469,158	65	
MANHATTAN 2 SANITATION DIST	4,297,898	87	4,297,898	87	
MANHATTAN 3 SANITATION DIST	5,826,433	117	5,826,433	117	
MANHATTAN 4 SANITATION DIST	4,708,425	94	4,708,425	94	
MANHATTAN 5 SANITATION DIST	3,608,593	70	3,608,593	70	
MANHATTAN 6 SANITATION DIST	5,475,009	107	5,475,009	107	
MANHATTAN 7 SANITATION DIST	7,607,750	150	7,607,750	150	
MANHATTAN 8 SANITATION DIST	8,189,043	160	8,189,043	160	
MANHATTAN 9 SANITATION DIST	3,652,593	69	3,652,593	69	
MANHATTAN 10 SANITATION DIST	4,784,652	91	4,784,652	91	
MANHATTAN 11 SANITATION DIST	3,412,559	65	3,412,559	65	
MANHATTAN 12 SANITATION DIST	6,366,664	120	6,366,664	120	
PROGRAM TOTAL:	61,398,777	1,195	61,398,777	1,195	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN 1 SANITATION ENFORCEMENT	127,190	4	127,190	4	
MN 2 SANITATION ENFORCEMENT	97,788	4	97,788	4	
MN 3 SANITATION ENFORCEMENT	77,008	3	77,008	3	
MN 4 SANITATION ENFORCEMENT	73,341	3	73,341	3	
MN 5 SANITATION ENFORCEMENT	77,009	3	77,009	3	
MN 6 SANITATION ENFORCEMENT	77,532	3	77,532	3	
MN 7 SANITATION ENFORCEMENT	73,341	3	73,341	3	
MN 8 SANITATION ENFORCEMENT	77,531	3	77,531	3	
MN 9 SANITATION ENFORCEMENT	73,864	3	73,864	3	
MN 10 SANITATION ENFORCEMENT	77,531	3	77,531	3	
MN 11 SANITATION ENFORCEMENT	81,198	3	81,198	3	
MN 12 SANITATION ENFORCEMENT	79,192	3	79,192	3	
PROGRAM TOTAL:	992,525	38	992,525	38	
SUB BOROUGH TOTAL:	62,391,302	1,233	62,391,302	1,233	
BOROUGH TOTAL:	62,391,302	1,233	62,391,302	1,233	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	10,060,902	192	10,060,902	192	
QUEENS 8 SANITATION DISTRICT	6,661,593	130	6,661,593	130	
QUEENS 10 SANITATION DISTRICT	7,031,154	132	7,031,154	132	
QUEENS 11 SANITATION DISTRICT	8,804,637	160	8,804,637	160	
QUEENS 12 SANITATION DISTRICT	10,139,165	196	10,139,165	196	
QUEENS 13 SANITATION DISTRICT	12,285,832	225	12,285,832	225	
QUEENS 14 SANITATION DISTRICT	5,912,102	110	5,912,102	110	
PROGRAM TOTAL:	60,895,385	1,145	60,895,385	1,145	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 7 SANITATION ENFORCEMENT	73,864	3	73,864	3	
QNS 8 SANITATION ENFORCEMENT	73,864	3	73,864	3	
QNS 10 SANITATION ENFORCEMENT	77,531	3	77,531	3	
QNS 11 SANITATION ENFORCEMENT	73,864	3	73,864	3	
QNS 12 SANITATION ENFORCEMENT	77,531	3	77,531	3	
QNS 13 SANITATION ENFORCEMENT	77,531	3	77,531	3	
QNS 14 SANITATION ENFORCEMENT	77,831	3	77,831	3	
PROGRAM TOTAL:	532,016	21	532,016	21	
SUB BOROUGH TOTAL:	61,427,401	1,166	61,427,401	1,166	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS 1 SANITATION DISTRICT	7,645,701	147	7,645,701	147	
QUEENS 2 SANITATION DISTRICT	4,908,745	91	4,908,745	91	
QUEENS 3 SANITATION DISTRICT	5,393,206	104	5,393,206	104	
QUEENS 4 SANITATION DISTRICT	4,944,073	96	4,944,073	96	
QUEENS 5 SANITATION DISTRICT	7,952,314	145	7,952,314	145	
QUEENS 6 SANITATION DISTRICT	3,595,256	80	3,595,256	80	
QUEENS 9 SANITATION DISTRICT	6,303,418	122	6,303,418	122	
PROGRAM TOTAL:	40,742,713	785	40,742,713	785	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 1 SANITATION ENFORCEMENT	77,531	3	77,531	3	
QNS 2 SANITATION ENFORCEMENT	77,531	3	77,531	3	
QNS 3 SANITATION ENFORCEMENT	77,558	3	77,558	3	
QNS 4 SANITATION ENFORCEMENT	73,864	3	73,864	3	
QNS 5 SANITATION ENFORCEMENT	81,209	3	81,209	3	
QNS 6 SANITATION ENFORCEMENT	81,198	3	81,198	3	
QNS 9 SANITATION ENFORCEMENT	73,864	3	73,864	3	
PROGRAM TOTAL:	542,755	21	542,755	21	
SUB BOROUGH TOTAL:	41,285,468	806	41,285,468	806	
BOROUGH TOTAL:	102,712,869	1,972	102,712,869	1,972	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND 1 SANITATION DIS	11,278,801	202	11,278,801	202	
STATEN ISLAND 2 SANITATION DIS	8,966,838	160	8,966,838	160	
STATEN ISLAND 3 SANITATION DIS	11,920,059	211	11,920,059	211	
PROGRAM TOTAL:	32,165,698	573	32,165,698	573	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. 1 SANITATION ENFORCEMENT	73,864	3	73,864	3	
S.I. 2 SANITATION ENFORCEMENT	81,198	3	81,198	3	
S.I. 3 SANITATION ENFORCEMENT	73,864	3	73,864	3	
PROGRAM TOTAL:	228,926	9	228,926	9	
SUB BOROUGH TOTAL:	32,394,624	582	32,394,624	582	
BOROUGH TOTAL:	32,394,624	582	32,394,624	582	



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY 827 DEPARTMENT OF SANITATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07 -----		----- FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	352,219,331	6,812	352,219,331	6,812	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,595,999	4,595,999	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,595,999	4,595,999	
NOT REPORTED GEOGRAPHICALLY	50,986,087	53,432,210	2,446,123
FINANCIAL PLAN SAVINGS	343,924	343,924	
APPROPRIATION	55,926,010	58,372,133	2,446,123
FUNDING			
CITY	:	38,120,051	39,933,130
OTHER CATEGORICAL	:		1,813,079
CAPITAL FUNDS - I.F.A.	:	6,662,988	7,094,997
STATE	:		432,009
FEDERAL - C.D.	:	10,888,426	11,089,461
FEDERAL - OTHER	:		201,035
INTRA-CITY SALES	:	254,545	254,545

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	347,623,332	347,623,332	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	347,623,332	347,623,332	
NOT REPORTED GEOGRAPHICALLY	200,483,911	214,903,940	14,420,029
FINANCIAL PLAN SAVINGS			
APPROPRIATION	548,107,243	562,527,272	14,420,029
FUNDING			
CITY	546,744,951	561,427,272	14,682,321
OTHER CATEGORICAL	1,362,292	1,100,000	262,292-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,448,111	18,731,886	283,775
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,448,111	18,731,886	283,775
FUNDING			
CITY	:	16,623,619	16,893,081
OTHER CATEGORICAL	:		269,462
CAPITAL FUNDS - I.F.A.	:	1,824,492	1,838,805
STATE	:		14,313
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,064,697	14,247,320	182,623
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,064,697	14,247,320	182,623
FUNDING			
CITY	:	13,480,649	173,893
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	584,048	592,778
STATE	:		8,730
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,283,648	58,905,083	4,621,435
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,283,648	58,905,083	4,621,435
FUNDING			
CITY	53,442,003	57,999,543	4,557,540
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	821,645	885,540	63,895
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,248,170	20,159,626	88,544-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,248,170	20,159,626	88,544-
FUNDING			
CITY	:	20,248,170	20,159,626
OTHER CATEGORICAL	:		88,544-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,218,423	71,903,829	3,314,594-
FINANCIAL PLAN SAVINGS	875,000-		875,000
APPROPRIATION	74,343,423	71,903,829	2,439,594-
FUNDING			
CITY	70,693,039	69,014,938	1,678,101-
OTHER CATEGORICAL	89,606		89,606-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	159,952		159,952-
FEDERAL - C.D.	2,357,326	2,096,891	260,435-
FEDERAL - OTHER			
INTRA-CITY SALES	793,500	542,000	251,500-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,571,340	33,403,375	832,035
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,571,340	33,403,375	832,035
FUNDING			
CITY	32,066,899	33,243,940	1,177,041
OTHER CATEGORICAL	345,006		345,006-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	159,435	159,435	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	343,957,823	356,428,581	12,470,758
FINANCIAL PLAN SAVINGS		15,000,000	15,000,000
APPROPRIATION	343,957,823	371,428,581	27,470,758
FUNDING			
CITY	343,694,923	371,178,581	27,483,658
OTHER CATEGORICAL	12,900		12,900-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,954,968	3,135,012	180,044
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,954,968	3,135,012	180,044
FUNDING			
CITY	2,834,968	3,015,012	180,044
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	120,000	120,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,512,960	21,429,781	83,179-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,512,960	21,429,781	83,179-
FUNDING			
CITY	20,522,867	21,029,781	506,914
OTHER CATEGORICAL	45		45-
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	590,048		590,048-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,702,940	15,486,755	1,216,185-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,702,940	15,486,755	1,216,185-
FUNDING			
CITY	16,698,312	15,486,755	1,211,557-
OTHER CATEGORICAL	4,628		4,628-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET  AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	352,219,331	352,219,331	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	352,219,331	352,219,331	
NOT REPORTED GEOGRAPHICALLY	358,514,624	380,380,065	21,865,441
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	492,918,454	501,787,333	8,868,879
FINANCIAL PLAN SAVINGS	531,076-	15,343,924	15,875,000
APPROPRIATIONS	1,203,121,333	1,249,730,653	46,609,320
FUNDING			
CITY	1,175,170,451	1,223,036,201	47,865,750
OTHER CATEGORICAL	1,814,477	1,100,000	714,477-
CAPITAL FUNDS - I.F.A.	10,913,173	11,432,120	518,947
STATE	159,952		159,952-
FEDERAL - C.D.	13,245,752	13,186,352	59,400-
FEDERAL - OTHER	590,048		590,048-
INTRA-CITY SALES	1,227,480	975,980	251,500-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HWY + ST MAINT + OPER	5,428,467	44	5,464,541	44	36,074
PROGRAM TOTAL:	5,428,467	44	5,464,541	44	36,074

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX QUALITY CONTROL & INSPECT	275,780	17	275,780	17	
PROGRAM TOTAL:	275,780	17	275,780	17	
SUB BOROUGH TOTAL:	5,704,247	61	5,740,321	61	36,074
BOROUGH TOTAL:	5,704,247	61	5,740,321	61	36,074



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN HWY + ST MAINT + OPER	8,312,450	146	8,312,450	146	
PROGRAM TOTAL:	8,312,450	146	8,312,450	146	

GEOGRAPHIC REPORTING  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK QUALITY CONTROL & INSPECT	706,532	27	706,532	27	
PROGRAM TOTAL:	706,532	27	706,532	27	
SUB BOROUGH TOTAL:	9,018,982	173	9,018,982	173	
BOROUGH TOTAL:	9,018,982	173	9,018,982	173	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HWY + ST MAINT + OPER	4,447,872	76	4,447,872	76	
PROGRAM TOTAL:	4,447,872	76	4,447,872	76	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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AGENCY      841    DEPARTMENT OF TRANSPORTATION  
 BOROUGH           MANHATTAN  
 PROGRAM           QUALITY CONTROL & INSPECTION  
 UNIT OF APPROPRIATION      002    HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN QUALITY CONTROL & INSPECT	420,312	21	420,312	21	
PROGRAM TOTAL:	420,312	21	420,312	21	
SUB BOROUGH TOTAL:	4,868,184	97	4,868,184	97	
BOROUGH TOTAL:	4,868,184	97	4,868,184	97	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HWY + ST MAINT + OPER	9,478,464	163	11,289,383	171	1,810,919
PROGRAM TOTAL:	9,478,464	163	11,289,383	171	1,810,919

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS QUALITY CONTROL & INSPECT	540,658	19	540,658	19	
PROGRAM TOTAL:	540,658	19	540,658	19	
SUB BOROUGH TOTAL:	10,019,122	182	11,830,041	190	1,810,919
BOROUGH TOTAL:	10,019,122	182	11,830,041	190	1,810,919

GEOGRAPHIC REPORTING  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. HWY + ST MAINT + OPER	3,995,028	57	3,995,028	57	
PROGRAM TOTAL:	3,995,028	57	3,995,028	57	

GEOGRAPHIC REPORTING  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
SI QUALITY CONTROL & INSPECT	659,254	18	659,254	18	
PROGRAM TOTAL:	659,254	18	659,254	18	
SUB BOROUGH TOTAL:	4,654,282	75	4,654,282	75	
BOROUGH TOTAL:	4,654,282	75	4,654,282	75	



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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	34,264,817	588	36,111,810	596	1,846,993

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,626,047	32,871,847	1,754,200-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,626,047	32,871,847	1,754,200-
FUNDING			
CITY	: 27,319,673	28,794,522	1,474,849
OTHER CATEGORICAL	: 154,377		154,377-
CAPITAL FUNDS - I.F.A.	: 2,450,751	3,036,725	585,974
STATE	: 2,040,245	800,000	1,240,245-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,598,001	177,600	2,420,401-
INTRA-CITY SALES	: 63,000	63,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	28,085,625	29,932,618	1,846,993
OTHER	6,179,192	6,179,192	
TOTAL REPORTED GEOGRAPHICALLY	34,264,817	36,111,810	1,846,993
NOT REPORTED GEOGRAPHICALLY	48,679,531	43,778,079	4,901,452-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,944,348	79,889,889	3,054,459-
FUNDING			
CITY	32,370,504	34,127,424	1,756,920
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	35,064,271	37,895,505	2,831,234
STATE	14,473,865	7,866,960	6,606,905-
FEDERAL - C.D.	100,708		100,708-
FEDERAL - OTHER	935,000		935,000-
INTRA-CITY SALES			

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,504,888	53,240,961	736,073
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,504,888	53,240,961	736,073
FUNDING			
CITY	: 22,293,439	28,807,655	6,514,216
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,648,257	1,847,306	199,049
STATE	: 24,667,500	20,388,000	4,279,500-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,220,692	1,523,000	1,697,692-
INTRA-CITY SALES	: 675,000	675,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,381,260	62,047,924	7,333,336-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,381,260	62,047,924	7,333,336-
FUNDING			
CITY	41,924,775	47,280,283	5,355,508
OTHER CATEGORICAL	617,924		617,924-
CAPITAL FUNDS - I.F.A.	9,304,845	11,215,245	1,910,400
STATE	9,589,093	850,000	8,739,093-
FEDERAL - C.D.			
FEDERAL - OTHER	7,944,623	2,702,396	5,242,227-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,761,375	55,290,075	528,700
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,761,375	55,290,075	528,700
FUNDING			
CITY	:	32,630,186	35,826,676
OTHER CATEGORICAL	:		3,196,490
CAPITAL FUNDS - I.F.A.	:	16,938,668	18,448,326
STATE	:	2,533,355	750,000
FEDERAL - C.D.	:		1,783,355-
FEDERAL - OTHER	:	2,394,093	2,394,093-
INTRA-CITY SALES	:	265,073	265,073

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,284,135	11,472,935	5,811,200-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,284,135	11,472,935	5,811,200-
FUNDING			
CITY	10,499,910	10,082,910	417,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	1,571,000	1,000,000	571,000-
FEDERAL - C.D.			
FEDERAL - OTHER	4,823,200		4,823,200-
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,207,123	25,843,735	1,363,388-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,207,123	25,843,735	1,363,388-
FUNDING			
CITY	26,294,920	25,843,735	451,185-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	551,203		551,203-
FEDERAL - C.D.			
FEDERAL - OTHER	361,000		361,000-
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,960,108	56,995,126	3,964,982-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	60,960,108	56,995,126	3,964,982-
FUNDING			
CITY	4,574,882	3,988,482	586,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	55,066,659	53,006,644	2,060,015-
STATE	1,168,567		1,168,567-
FEDERAL - C.D.	100,000		100,000-
FEDERAL - OTHER	50,000		50,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,106,805	25,186,711	7,920,094-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,106,805	25,186,711	7,920,094-
FUNDING			
CITY	28,228,195	24,050,711	4,177,484-
OTHER CATEGORICAL	650,000		650,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,828,610	736,000	3,092,610-
INTRA-CITY SALES	400,000	400,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	180,096,409	162,171,288	17,925,121-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	180,096,409	162,171,288	17,925,121-
FUNDING			
CITY	146,405,940	153,029,288	6,623,348
OTHER CATEGORICAL	251,321		251,321-
CAPITAL FUNDS - I.F.A.			
STATE	12,021,108	534,000	11,487,108-
FEDERAL - C.D.			
FEDERAL - OTHER	21,257,453	8,608,000	12,649,453-
INTRA-CITY SALES	160,587		160,587-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET  AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	28,085,625	29,932,618	1,846,993
OTHER	6,179,192	6,179,192	
TOTAL REPORTED GEOGRAPHICALLY	34,264,817	36,111,810	1,846,993
NOT REPORTED GEOGRAPHICALLY	259,953,101	247,228,886	12,724,215-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	318,654,580	281,669,795	36,984,785-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	612,872,498	565,010,491	47,862,007-
FUNDING			
CITY :	372,542,424	391,831,686	19,289,262
OTHER CATEGORICAL :	1,673,622		1,673,622-
CAPITAL FUNDS - I.F.A. :	120,843,476	125,819,776	4,976,300
STATE :	68,615,936	32,188,960	36,426,976-
FEDERAL - C.D. :	200,708		200,708-
FEDERAL - OTHER :	47,412,672	13,746,996	33,665,676-
INTRA-CITY SALES :	1,583,660	1,423,073	160,587-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX FACILITY REPAIR SHOP/TS	1,344,049	35	1,344,049	35	
PROGRAM TOTAL:	1,344,049	35	1,344,049	35	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HORTICULTURE/FORESTRY	330,469	7	330,469	7	
PROGRAM TOTAL:	330,469	7	330,469	7	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX PARKS & PLAYGDS. MAINT.	16,031,221	230	16,763,535	273	732,314
PROGRAM TOTAL:	16,031,221	230	16,763,535	273	732,314

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BORO-WIDE RECREATION	606,497	5	434,419	7	172,078-
PROGRAM TOTAL:	606,497	5	434,419	7	172,078-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX VEHICLE REPAIR SHOP/TS	15,547		15,547		
PROGRAM TOTAL:	15,547		15,547		
SUB BOROUGH TOTAL:	18,327,783	277	18,888,019	322	560,236
BOROUGH TOTAL:	18,327,783	277	18,888,019	322	560,236

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK FACILITY REPAIR SHOP/TS	1,654,044	38	1,654,044	38	
PROGRAM TOTAL:	1,654,044	38	1,654,044	38	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK HORTICULTURE/FORESTRY	414,684	10	414,684	10	
PROGRAM TOTAL:	414,684	10	414,684	10	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN. PARKS & PLAYGDS. MAINT.	21,880,589	309	23,100,839	356	1,220,250
PROGRAM TOTAL:	21,880,589	309	23,100,839	356	1,220,250

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN BORO-WIDE RECREATION	1,132,292	9	1,280,404	26	148,112
PROGRAM TOTAL:	1,132,292	9	1,280,404	26	148,112

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK VEHICLE REPAIR SHOP/TS	13,491		13,491		
PROGRAM TOTAL:	13,491		13,491		
SUB BOROUGH TOTAL:	25,095,100	366	26,463,462	430	1,368,362
BOROUGH TOTAL:	25,095,100	366	26,463,462	430	1,368,362

GEOGRAPHIC REPORTING  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH FACILITY REPAIR SHOP/TS	1,414,605	26	1,414,605	26	
PROGRAM TOTAL:	1,414,605	26	1,414,605	26	

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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HORTICULTURE/FORESTRY	125,230	3	125,230	3	
PROGRAM TOTAL:	125,230	3	125,230	3	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH. PARKS & PLAYGDS. MAINT.	20,137,264	360	22,481,816	431	2,344,552
PROGRAM TOTAL:	20,137,264	360	22,481,816	431	2,344,552

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN BORO-WIDE RECREATION	2,056,719	31	2,215,242	48	158,523
PROGRAM TOTAL:	2,056,719	31	2,215,242	48	158,523
SUB BOROUGH TOTAL:	23,733,818	420	26,236,893	508	2,503,075
BOROUGH TOTAL:	23,733,818	420	26,236,893	508	2,503,075

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS FACILITY REPAIR SHOP/TS	1,362,979	24	1,362,979	24	
PROGRAM TOTAL:	1,362,979	24	1,362,979	24	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HORTICULTURE/FORESTRY	1,100,330	28	1,100,330	28	
PROGRAM TOTAL:	1,100,330	28	1,100,330	28	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS PARKS & PLAYGDS. MAINT.	21,578,347	305	23,057,480	347	1,479,133
PROGRAM TOTAL:	21,578,347	305	23,057,480	347	1,479,133

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS BORO-WIDE RECREATION	1,482,424	11	1,149,372	24	333,052-
PROGRAM TOTAL:	1,482,424	11	1,149,372	24	333,052-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS VEHICLE REPAIR SHOP/TS	703,982	14	703,982	14	
PROGRAM TOTAL:	703,982	14	703,982	14	
SUB BOROUGH TOTAL:	26,228,062	382	27,374,143	437	1,146,081
BOROUGH TOTAL:	26,228,062	382	27,374,143	437	1,146,081

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLD FAC REPAIR SHOP/TS	863,785	17	863,785	17	
PROGRAM TOTAL:	863,785	17	863,785	17	



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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISL HORTICULTURE/FORESTRY	380,094	9	380,094	9	
PROGRAM TOTAL:	380,094	9	380,094	9	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S. I. PARKS & PLAYGDS. MAINT.	7,029,766	96	8,125,687	132	1,095,921
PROGRAM TOTAL:	7,029,766	96	8,125,687	132	1,095,921

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. BORO-WIDE RECREATION	1,036,848	12	706,191	19	330,657-
PROGRAM TOTAL:	1,036,848	12	706,191	19	330,657-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

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 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLD VEHICLE REPAIR SHOP/TS	330,002	7	330,002	7	
PROGRAM TOTAL:	330,002	7	330,002	7	
SUB BOROUGH TOTAL:	9,640,495	141	10,405,759	184	765,264
BOROUGH TOTAL:	9,640,495	141	10,405,759	184	765,264

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07		FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	103,025,258	1,586	109,368,276	1,881	6,343,018

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,581,188	6,661,437	80,249
FINANCIAL PLAN SAVINGS	24,173	24,173	
APPROPRIATION	6,605,361	6,685,610	80,249
FUNDING			
CITY	5,991,114	6,036,464	45,350
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	614,247	649,146	34,899
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
<b>002 MAINTENANCE &amp; OPERATIONS</b>			
REGULAR GROSS	87,810,349	94,682,519	6,872,170
OTHER	8,900,129	8,900,129	
TOTAL REPORTED GEOGRAPHICALLY	96,710,478	103,582,648	6,872,170
NOT REPORTED GEOGRAPHICALLY	92,284,474	104,562,003	12,277,529
FINANCIAL PLAN SAVINGS	1,166,375	1,166,375	
APPROPRIATION	190,161,327	209,311,026	19,149,699
<b>FUNDING</b>			
CITY	141,613,949	159,436,215	17,822,266
OTHER CATEGORICAL	5,819,101	3,864,844	1,954,257-
CAPITAL FUNDS - I.F.A.			
STATE	565,938		565,938-
FEDERAL - C.D.	1,229,257	1,290,683	61,426
FEDERAL - OTHER	487,686		487,686-
INTRA-CITY SALES	40,445,396	44,719,284	4,273,888

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,800,109	25,283,922	1,483,813
FINANCIAL PLAN SAVINGS	8,490	8,490	
APPROPRIATION	23,808,599	25,292,412	1,483,813
FUNDING			
CITY	:	43,692	43,692
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	25,248,720	1,440,121
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	5,743,105	5,213,953	529,152-
OTHER	571,675	571,675	
TOTAL REPORTED GEOGRAPHICALLY	6,314,780	5,785,628	529,152-
NOT REPORTED GEOGRAPHICALLY	12,282,089	9,221,263	3,060,826-
FINANCIAL PLAN SAVINGS	1,707	1,707	
APPROPRIATION	18,598,576	15,008,598	3,589,978-
FUNDING			
CITY	18,194,737	15,008,598	3,186,139-
OTHER CATEGORICAL	315,870		315,870-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	87,969		87,969-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,386,139	48,633,941	1,752,198-
FINANCIAL PLAN SAVINGS		196,000	196,000
APPROPRIATION	50,386,139	48,829,941	1,556,198-
FUNDING			
CITY	39,856,948	43,677,878	3,820,930
OTHER CATEGORICAL	3,271,478	377,156	2,894,322-
CAPITAL FUNDS - I.F.A.			
STATE	1,492,895		1,492,895-
FEDERAL - C.D.	794,187	524,824	269,363-
FEDERAL - OTHER	704,307		704,307-
INTRA-CITY SALES	4,266,324	4,250,083	16,241-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,831,846	27,326,417	505,429-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,831,846	27,326,417	505,429-
FUNDING			
CITY	27,326,417	27,326,417	
OTHER CATEGORICAL	480,461		480,461-
CAPITAL FUNDS - I.F.A.			
STATE	24,968		24,968-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,440,168	807,344	632,824-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,440,168	807,344	632,824-
FUNDING			
CITY	1,234,131	807,344	426,787-
OTHER CATEGORICAL	140,006		140,006-
CAPITAL FUNDS - I.F.A.			
STATE	4,000		4,000-
FEDERAL - C.D.			
FEDERAL - OTHER	62,031		62,031-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	808,380	808,378	2-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	808,380	808,378	2-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	808,380	808,378	2-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 01/19/07	FISCAL YEAR 2008 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	93,553,454	99,896,472	6,343,018
OTHER	9,471,804	9,471,804	
TOTAL REPORTED GEOGRAPHICALLY	103,025,258	109,368,276	6,343,018
NOT REPORTED GEOGRAPHICALLY	134,947,860	145,728,625	10,780,765
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,466,533	77,576,080	2,890,453-
FINANCIAL PLAN SAVINGS	1,200,745	1,396,745	196,000
APPROPRIATIONS	319,640,396	334,069,726	14,429,330
FUNDING			
CITY :	234,217,296	252,336,608	18,119,312
OTHER CATEGORICAL :	10,026,916	4,242,000	5,784,916-
CAPITAL FUNDS - I.F.A. :	24,616,979	26,057,098	1,440,119
STATE :	2,087,801		2,087,801-
FEDERAL - C.D. :	2,637,691	2,464,653	173,038-
FEDERAL - OTHER :	1,341,993		1,341,993-
INTRA-CITY SALES :	44,711,720	48,969,367	4,257,647