

The City of New York
Fiscal Year 2008

Michael R. Bloomberg, Mayor

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

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

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2007 and FY 2008 as of the Executive Budget. 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 for the Executive Budget 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 Executive Budget to present at public hearings held by the City Council.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2008 EXECUTIVE BUDGET

TABLE OF CONTENTS

<u>DEPT. NO.</u>	<u>DEPARTMENT NAME</u>	<u>PAGE NO.</u>
002	Mayoralty.....	1
056	Police Department.....	25
057	Fire Department.....	52
125	Aging, Department for the	74
126	Cultural Affairs, Department of.....	85
260	Youth & Community Development, Department of.....	108
801	Small Business Services, Department of	113
806	Housing Preservation and Development, Department of.....	123
810	Buildings, Department of	138
816	Health & Mental Hygiene, Department of	147
826	Environmental Protection, Department of.....	182
827	Sanitation, Department of	207
841	Transportation, Department of	235
846	Parks and Recreation, Department of	257

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,641,988	25,512,350	2,870,362
FINANCIAL PLAN SAVINGS	376,000	308,421	67,579-
APPROPRIATION	23,017,988	25,820,771	2,802,783
FUNDING			
CITY	: 20,368,553	23,361,105	2,992,552
OTHER CATEGORICAL	: 273,699	44,447	229,252-
CAPITAL FUNDS - I.F.A.	: 1,416,688	1,483,515	66,827
STATE	: 100,000	100,000	
FEDERAL - C.D.	: 69,901	71,557	1,656
FEDERAL - OTHER	: 29,000		29,000-
INTRA-CITY SALES	: 760,147	760,147	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,269,134	24,876,824	607,690
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,269,134	24,876,824	607,690
FUNDING			
CITY	: 19,009,223	19,884,485	875,262
OTHER CATEGORICAL	: 1,400,000	1,400,000	
CAPITAL FUNDS - I.F.A.	: 2,860,449	2,573,816	286,633-
STATE	:		
FEDERAL - C.D.	: 893,169	912,230	19,061
FEDERAL - OTHER	: 106,293	106,293	
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,455,356	3,092,049	1,363,307-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,455,356	3,092,049	1,363,307-
FUNDING			
CITY	3,318,140	3,017,632	300,508-
OTHER CATEGORICAL	166,000		166,000-
CAPITAL FUNDS - I.F.A.	314,708	74,417	240,291-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	656,508		656,508-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,259,206	7,802,295	456,911-
FINANCIAL PLAN SAVINGS		114,055	114,055
APPROPRIATION	8,259,206	7,916,350	342,856-
FUNDING			
CITY	5,768,582	6,072,149	303,567
OTHER CATEGORICAL	2,422,624	1,776,201	646,423-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	580,905	464,443	116,462-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	580,905	464,443	116,462-
FUNDING			
CITY	:	470,905	6,462-
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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	487,935	500,860	12,925
FINANCIAL PLAN SAVINGS			
APPROPRIATION	487,935	500,860	12,925
FUNDING			
CITY	: 195,272	200,507	5,235
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 79,409	81,538	2,129
STATE	:		
FEDERAL - C.D.	: 213,254	218,815	5,561
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
270 MAYOR'S VOLUNTARY ACTN CTR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	167,525	172,013	4,488
FINANCIAL PLAN SAVINGS			
APPROPRIATION	167,525	172,013	4,488
FUNDING			
CITY	:	167,525	172,013
OTHER CATEGORICAL	:		4,488
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	983,038	1,106,946	123,908
FINANCIAL PLAN SAVINGS			
APPROPRIATION	983,038	1,106,946	123,908
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	983,038	1,106,946	123,908
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,468,009	1,499,971	31,962
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,468,009	1,499,971	31,962
FUNDING			
CITY	:	1,499,971	31,962
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	158,292	113,855	44,437-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	158,292	113,855	44,437-
FUNDING			
CITY	:	120,690	6,835-
OTHER CATEGORICAL	:	37,602	37,602-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,339,060	4,383,416	44,356
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,339,060	4,383,416	44,356
FUNDING			
CITY	: 2,850,874	2,879,615	28,741
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 305,711	313,007	7,296
STATE	:		
FEDERAL - C.D.	: 299,543	307,862	8,319
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 882,932	882,932	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	912,777	894,300	18,477-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	912,777	894,300	18,477-
FUNDING			
CITY	912,777	894,300	18,477-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,125,622	3,673,597	452,025-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,125,622	3,673,597	452,025-
FUNDING			
CITY	4,066,066	3,607,597	458,469-
OTHER CATEGORICAL	36,406		36,406-
CAPITAL FUNDS - I.F.A.	15,000	15,000	
STATE	8,150	51,000	42,850
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,536,733	6,928,175	391,442
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,536,733	6,928,175	391,442
FUNDING			
CITY	5,450,310	5,796,767	346,457
OTHER CATEGORICAL	228,515	259,912	31,397
CAPITAL FUNDS - I.F.A.	594,027	599,434	5,407
STATE			
FEDERAL - C.D.	235,080	242,828	7,748
FEDERAL - OTHER	28,801	29,234	433
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,444,234	3,697,121	4,747,113-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,444,234	3,697,121	4,747,113-
FUNDING			
CITY	286,449	82,864	203,585-
OTHER CATEGORICAL	113,830		113,830-
CAPITAL FUNDS - I.F.A.			
STATE	2,981,579		2,981,579-
FEDERAL - C.D.	3,614,257	3,614,257	
FEDERAL - OTHER	1,448,119		1,448,119-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,504,245	2,371,975	132,270-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,504,245	2,371,975	132,270-
FUNDING			
CITY	2,186,262	2,306,430	120,168
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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	145,076	143,499	1,577-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	145,076	143,499	1,577-
FUNDING			
CITY	137,101	143,499	6,398
OTHER CATEGORICAL	7,975		7,975-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET 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.	:	490,765	
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	163,046	327,719-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY ASST UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,934	48,434	7,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,934	48,434	7,500-
FUNDING			
CITY	55,934	48,434	7,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07 -----	----- FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,001	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,001	5,001	
FUNDING			
CITY	:	5,001	5,001
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	208,178	153,278	54,900-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	208,178	153,278	54,900-
FUNDING			
CITY	162,878	126,878	36,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	37,800	18,900	18,900-
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,961	69,016	2,945-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	71,961	69,016	2,945-
FUNDING			
CITY	71,961	69,016	2,945-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,723,225	70,419,322	1,696,097
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,606,949	17,272,342	5,334,607-
FINANCIAL PLAN SAVINGS	376,000	422,476	46,476
APPROPRIATIONS	91,706,174	88,114,140	3,592,034-
FUNDING			
CITY	67,091,712	70,765,761	3,674,049
OTHER CATEGORICAL	5,004,634	3,546,105	1,458,529-
CAPITAL FUNDS - I.F.A.	6,569,030	6,247,673	321,357-
STATE	3,089,729	151,000	2,938,729-
FEDERAL - C.D.	5,853,769	5,549,495	304,274-
FEDERAL - OTHER	2,268,721	135,527	2,133,194-
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
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	29,311,687	424	29,322,687	424	11,000
40 PRECINCT BX BOARD 1	17,917,621	327	17,917,621	327	
41 PRECINCT BX BOARD 2	11,354,503	239	12,154,503	239	800,000
42 PRECINCT BX BOARD 3	11,014,146	238	11,846,146	238	832,000
44 PRECINCT BRONX BOARD 4	20,101,749	385	20,978,749	401	877,000
46 PRECINCT BX BOARD 5	19,098,063	380	19,098,063	380	
48 PRECINCT BX BOARD 6	12,485,385	259	14,486,385	275	2,001,000
52 PRECINCT BX BOARD 7	16,097,519	305	17,811,519	349	1,714,000
50 PRECINCT BX BOARD 8	10,486,524	199	10,525,524	199	39,000
45 PRECINCT BX BOARD 10	10,715,377	205	11,446,377	215	731,000
49 PRECINCT BX BOARD 11	11,016,221	205	12,106,221	225	1,090,000
43 PRECINCT BX BOARD 9	16,718,187	375	16,931,187	350	213,000
47 PRECINCT BX BOARD 12	13,765,330	286	13,865,330	286	100,000
BRONX BOROUGH COMMAND	21,612,976	353	21,628,976	328	16,000
PROGRAM TOTAL:	221,695,288	4,180	230,119,288	4,236	8,424,000
SUB BOROUGH TOTAL:	221,695,288	4,180	230,119,288	4,236	8,424,000
BOROUGH TOTAL:	221,695,288	4,180	230,119,288	4,236	8,424,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	50,279,525	695	51,279,525	725	1,000,000
PROGRAM TOTAL:	50,279,525	695	51,279,525	725	1,000,000
SUB BOROUGH TOTAL:	50,279,525	695	51,279,525	725	1,000,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	13,008,775	239	13,013,775	239	5,000
84 PRECINCT BKLYN BOARD 2	14,637,533	247	14,870,533	271	233,000
79 PRECINCT BKLYN BOARD 3	15,513,962	314	15,551,962	314	38,000
83 PRECINCT BKLYN BOARD 4	13,164,570	311	13,764,570	286	600,000
75 PRECINCT BKLYN BOARD 5	26,803,200	479	26,903,200	481	100,000
77 PRECINCT BKLYN BOARD 8	15,313,634	302	15,387,634	278	74,000
73 PRECINCT BKLYN BOARD 16	17,153,443	299	17,187,443	333	34,000
BROOKLYN NORTH BOROUGH COMMAND	14,179,236	230	18,091,236	317	3,912,000
94 PRECINCT BKLYN BOARD 1	8,660,630	160	8,979,630	164	319,000
88 PRECINCT BKLYN BOARD 2	10,062,504	199	10,125,504	200	63,000
81 PRECINCT BKLYN BOARD 3	11,128,584	235	11,196,584	236	68,000
PROGRAM TOTAL:	159,626,071	3,015	165,072,071	3,119	5,446,000
SUB BOROUGH TOTAL:	159,626,071	3,015	165,072,071	3,119	5,446,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	7,787,237	151	8,038,237	151	251,000
71 PRECINCT BKLYN BOARD 9	11,763,154	277	13,030,154	278	1,267,000
62 PRECINCT BKLYN BOARD 11	9,432,760	200	9,732,760	200	300,000
61 PRECINCT BKLYN BOARD 15	10,162,209	214	10,768,209	214	606,000
67 PRECINCT BKLYN BOARD 17	16,107,113	337	16,286,113	337	179,000
63 PRECINCT BKLYN BOARD 18	9,149,346	176	9,727,346	184	578,000
60 PRECINCT BKLYN BOARD 13	11,713,570	235	11,713,570	235	
66 PRECINCT BKLYN BOARD 12	9,414,494	202	10,136,494	202	722,000
68 PRECINCT BKLYN BOARD 10	9,103,868	176	9,278,868	176	175,000
69 PRECINCT BKLYN BOARD 18	9,361,181	182	9,911,181	188	550,000
70 PRECINCT BKLYN BOARD 14	19,488,096	299	19,526,096	393	38,000
72 PRECINCT BKLYN BOARD 7	9,756,210	221	10,556,210	221	800,000
78 PRECINCT BKLYN BOARD 6	9,377,920	191	10,081,920	192	704,000
BROOKLYN SOUTH BOROUGH COMMAND	17,652,466	279	17,693,466	279	41,000
PROGRAM TOTAL:	160,269,624	3,140	166,480,624	3,250	6,211,000
SUB BOROUGH TOTAL:	160,269,624	3,140	166,480,624	3,250	6,211,000
BOROUGH TOTAL:	370,175,220	6,850	382,832,220	7,094	12,657,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN DETECTIVE SERVICE	40,152,266	599	44,098,266	622	3,946,000
PROGRAM TOTAL:	40,152,266	599	44,098,266	622	3,946,000
SUB BOROUGH TOTAL:	40,152,266	599	44,098,266	622	3,946,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	11,466,204	287	11,531,204	228	65,000
28 PRECINCT MANHATTAN BD 10	11,260,762	212	11,433,762	212	173,000
20 PRECINCT MANHATTAN BD 7	9,733,475	192	10,137,475	192	404,000
19 PRECINCT MANHATTAN BD 8	15,274,150	279	15,299,150	279	25,000
26 PRECINCT MANHATTAN BD 9	9,654,595	176	9,897,595	176	243,000
32 PRECINCT MANHATTAN BD 10	14,433,205	266	14,433,205	276	
25 PRECINCT MANHATTAN BD 11	11,867,095	233	12,367,095	234	500,000
34 PRECINCT MANHATTAN BD 12	11,541,386	276	12,665,386	251	1,124,000
23 PRECINCT MANHATTAN BD 11	13,827,056	253	13,827,056	242	
30 PRECINCT MANHATTAN BD 9	11,668,678	254	11,684,678	219	16,000
CENTRAL PARK PRECINCT	7,240,784	146	7,259,784	146	19,000
MANHATTAN NORTH BORO COMMAND	13,993,507	223	16,023,507	274	2,030,000
24 PRECINCT MANHATTAN BD 7	10,014,310	219	10,048,310	209	34,000
PROGRAM TOTAL:	151,975,207	3,016	156,608,207	2,938	4,633,000
SUB BOROUGH TOTAL:	151,975,207	3,016	156,608,207	2,938	4,633,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	11,254,960	240	11,254,960	220	
7 PRECINCT MANHATTAN BD 3	9,164,428	178	9,164,428	178	
10 PRECINCT MANHATTAN BD 4	9,677,355	197	9,677,355	197	
17 PRECINCT MANHATTAN BD 6	11,072,286	209	11,076,286	209	4,000
1 PRECINCT MANHATTAN BDS 1, 2	13,600,677	220	14,165,270	223	564,593
MIDTOWN SO MANH BDS 4, 5, 6	22,116,542	412	22,182,542	426	66,000
5 PRECINCT MANHATTAN BDS 1,2,3	9,474,430	245	9,738,430	195	264,000
13 PRECINCT MANHATTAN BDS 5,6	11,309,790	250	11,834,790	245	525,000
MANHATTAN SOUTH BORO COMMAND	20,909,359	337	20,941,359	317	32,000
MIDTOWN NO MANHATTAN BDS 4, 5	18,926,406	372	19,251,406	372	325,000
9 PRECINCT MANHATTAN BDS 2, 3	10,638,169	237	10,708,169	212	70,000
PROGRAM TOTAL:	148,144,402	2,897	149,994,995	2,794	1,850,593
SUB BOROUGH TOTAL:	148,144,402	2,897	149,994,995	2,794	1,850,593
BOROUGH TOTAL:	340,271,875	6,512	350,701,468	6,354	10,429,593

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	31,750,209	444	32,050,209	457	300,000
QUEENS BOROUGH COMMAND	29,906,349	455	30,687,349	487	781,000
PROGRAM TOTAL:	61,656,558	899	62,737,558	944	1,081,000
SUB BOROUGH TOTAL:	61,656,558	899	62,737,558	944	1,081,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
108 PRECINCT QUEENS BD 2	10,822,646	204	10,915,646	206	93,000
104 PRECINCT QUEENS BD 5	11,546,004	207	11,629,004	221	83,000
112 PRECINCT QUEENS BD 6	9,296,875	175	9,325,875	175	29,000
109 PRECINCT QUEENS BD 7	12,909,671	249	13,435,671	249	526,000
111 PRECINCT QUEENS BD 11	9,362,972	160	9,373,972	170	11,000
115 PRECINCT QUEENS BD 3	14,315,984	234	14,549,984	290	234,000
110 PRECINCT QUEENS BD 4	11,206,725	224	11,556,725	225	350,000
114 PRECINCT QUEENS BD 1	12,983,206	280	12,983,206	255	
PROGRAM TOTAL:	92,444,083	1,733	93,770,083	1,791	1,326,000
SUB BOROUGH TOTAL:	92,444,083	1,733	93,770,083	1,791	1,326,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	10,817,704	195	10,875,704	200	58,000
102 PRECINCT QUEENS BD 9	12,009,864	210	12,368,864	228	359,000
106 PRECINCT QUEENS BD 10	11,111,038	213	11,172,038	214	61,000
103 PRECINCT QUEENS BD 12	15,564,774	308	15,574,774	308	10,000
105 PRECINCT QUEENS BD 13	13,841,170	279	14,157,170	281	316,000
100 PRECINCT QUEENS BD 14	8,459,097	146	8,464,097	146	5,000
113 PRECINCT QUEENS BD 12	11,740,777	247	11,822,777	222	82,000
101 PRECINCT QUEENS BD 14	10,981,403	228	11,042,403	229	61,000
PROGRAM TOTAL:	94,525,827	1,826	95,477,827	1,828	952,000
SUB BOROUGH TOTAL:	94,525,827	1,826	95,477,827	1,828	952,000
BOROUGH TOTAL:	248,626,468	4,458	251,985,468	4,563	3,359,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND DETECTIVE SERVIC	6,409,939	62	7,325,939	104	916,000
120 PRECINCT STATEN ISLAND BD1	19,021,196	365	21,172,196	401	2,151,000
123 PRECINCT STATEN ISLAND BD3	8,399,909	148	8,424,909	148	25,000
122 PCT ST ISLAND BDS 2,3	12,998,769	232	13,423,769	256	425,000
STATEN ISLAND BOROUGH COMMAND	11,777,565	327	11,817,565	165	40,000
PROGRAM TOTAL:	58,607,378	1,134	62,164,378	1,074	3,557,000
SUB BOROUGH TOTAL:	58,607,378	1,134	62,164,378	1,074	3,557,000
BOROUGH TOTAL:	58,607,378	1,134	62,164,378	1,074	3,557,000

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY 056 POLICE DEPARTMENT

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07 -----		----- FISCAL YEAR 2008 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	1,239,376,229	23,134	1,277,802,822	23,321	38,426,593

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,239,376,229	1,277,802,822	38,426,593
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,239,376,229	1,277,802,822	38,426,593
NOT REPORTED GEOGRAPHICALLY	1,205,199,410	1,225,585,012	20,385,602
FINANCIAL PLAN SAVINGS		99,000,000-	99,000,000-
APPROPRIATION	2,444,575,639	2,404,387,834	40,187,805-
FUNDING			
CITY	2,369,298,528	2,347,649,200	21,649,328-
OTHER CATEGORICAL	7,574,852		7,574,852-
CAPITAL FUNDS - I.F.A.			
STATE	4,306,107	644,464	3,661,643-
FEDERAL - C.D.			
FEDERAL - OTHER	63,396,152	56,094,170	7,301,982-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	281,242,664	280,751,635	491,029-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	281,242,664	280,751,635	491,029-
FUNDING			
CITY	: 281,242,664	280,751,635	491,029-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	178,701,908	202,862,600	24,160,692
FINANCIAL PLAN SAVINGS			
APPROPRIATION	178,701,908	202,862,600	24,160,692
FUNDING			
CITY	:	15,014,750	36,809-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	187,847,850	24,197,501

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	194,989,425	195,998,346	1,008,921
FINANCIAL PLAN SAVINGS			
APPROPRIATION	194,989,425	195,998,346	1,008,921
FUNDING			
CITY	: 194,989,425	195,998,346	1,008,921
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	90,046,719	88,055,967	1,990,752-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	90,046,719	88,055,967	1,990,752-
FUNDING			
CITY	:	88,027,879	1,990,752-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	28,088	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	107,953,257	107,684,617	268,640-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	107,953,257	107,684,617	268,640-
FUNDING			
CITY	: 95,056,012	105,887,618	10,831,606
OTHER CATEGORICAL	: 10,316,572		10,316,572-
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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	184,742,568	183,624,942	1,117,626-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	184,742,568	183,624,942	1,117,626-
FUNDING			
CITY	:	184,742,568	183,624,942
OTHER CATEGORICAL	:		1,117,626-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	129,497,347	128,011,186	1,486,161-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	129,497,347	128,011,186	1,486,161-
FUNDING			
CITY	59,534,886	58,928,725	606,161-
OTHER CATEGORICAL	69,962,461	69,082,461	880,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	134,291,838	74,592,159	59,699,679-
FINANCIAL PLAN SAVINGS	3,303,078-	3,303,078-	
APPROPRIATION	130,988,760	71,289,081	59,699,679-
FUNDING			
CITY	56,106,699	66,740,778	10,634,079
OTHER CATEGORICAL	3,873,331		3,873,331-
CAPITAL FUNDS - I.F.A.			
STATE	23,035,637	4,285,544	18,750,093-
FEDERAL - C.D.			
FEDERAL - OTHER	47,710,334		47,710,334-
INTRA-CITY SALES	262,759	262,759	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,685,157	7,885,949	37,799,208-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	45,685,157	7,885,949	37,799,208-
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	34,244,897		34,244,897-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07 -----	----- FISCAL YEAR 2008 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	195,501,790	190,192,541	5,309,249-
FINANCIAL PLAN SAVINGS	2,974,445-	2,974,445-	
APPROPRIATION	192,527,345	187,218,096	5,309,249-
FUNDING			
CITY	186,346,258	187,206,096	859,838
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	1,287,291		1,287,291-
INTRA-CITY SALES	12,000	12,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,942,444	1,174,262	768,182-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,942,444	1,174,262	768,182-
FUNDING			
CITY	1,942,444	1,174,262	768,182-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,217,301	7,159,715	5,057,586-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,217,301	7,159,715	5,057,586-
FUNDING			
CITY	10,901,089	7,159,715	3,741,374-
OTHER CATEGORICAL	108,579		108,579-
CAPITAL FUNDS - I.F.A.			
STATE	938,092		938,092-
FEDERAL - C.D.			
FEDERAL - OTHER	269,541		269,541-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,239,376,229	1,277,802,822	38,426,593
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,239,376,229	1,277,802,822	38,426,593
NOT REPORTED GEOGRAPHICALLY	2,372,373,298	2,412,574,305	40,201,007
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	394,954,378	285,908,474	109,045,904-
FINANCIAL PLAN SAVINGS	6,277,523-	105,277,523-	99,000,000-
APPROPRIATIONS	4,000,426,382	3,871,008,078	129,418,304-
FUNDING			
CITY :	3,553,349,833	3,546,049,895	7,299,938-
OTHER CATEGORICAL :	96,393,720	69,082,461	27,311,259-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	32,708,571	4,930,008	27,778,563-
FEDERAL - C.D. :			
FEDERAL - OTHER :	146,908,215	56,094,170	90,814,045-
INTRA-CITY SALES :	169,269,044	193,054,545	23,785,501

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX ENG & LAD CO, BATT, DIV, BC	151,461,838	1,845	158,146,906	1,845	6,685,068
PROGRAM TOTAL:	151,461,838	1,845	158,146,906	1,845	6,685,068

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX FIRE PREVENTION	878,490	21	1,036,185	24	157,695
PROGRAM TOTAL:	878,490	21	1,036,185	24	157,695
SUB BOROUGH TOTAL:	152,340,328	1,866	159,183,091	1,869	6,842,763
BOROUGH TOTAL:	152,340,328	1,866	159,183,091	1,869	6,842,763

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	299,742,251	3,117	313,541,863	3,130	13,799,612
PROGRAM TOTAL:	299,742,251	3,117	313,541,863	3,130	13,799,612

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	2,291,520	52	2,438,800	54	147,280
PROGRAM TOTAL:	2,291,520	52	2,438,800	54	147,280
SUB BOROUGH TOTAL:	302,033,771	3,169	315,980,663	3,184	13,946,892
BOROUGH TOTAL:	302,033,771	3,169	315,980,663	3,184	13,946,892

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	190,861,123	2,325	200,030,600	2,330	9,169,477
PROGRAM TOTAL:	190,861,123	2,325	200,030,600	2,330	9,169,477

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,460,046	36	1,502,265	36	42,219
PROGRAM TOTAL:	1,460,046	36	1,502,265	36	42,219
SUB BOROUGH TOTAL:	192,321,169	2,361	201,532,865	2,366	9,211,696
BOROUGH TOTAL:	192,321,169	2,361	201,532,865	2,366	9,211,696

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	202,746,261	2,452	211,016,283	2,455	8,270,022
PROGRAM TOTAL:	202,746,261	2,452	211,016,283	2,455	8,270,022

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS FIRE PREVENTION	1,390,176	32	1,372,019	31	18,157-
PROGRAM TOTAL:	1,390,176	32	1,372,019	31	18,157-
SUB BOROUGH TOTAL:	204,136,437	2,484	212,388,302	2,486	8,251,865
BOROUGH TOTAL:	204,136,437	2,484	212,388,302	2,486	8,251,865

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI ENG & LAD CO, BATT, DIV, BC	71,830,729	879	74,844,236	879	3,013,507
PROGRAM TOTAL:	71,830,729	879	74,844,236	879	3,013,507

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	305,432	7	358,537	8	53,105
PROGRAM TOTAL:	305,432	7	358,537	8	53,105
SUB BOROUGH TOTAL:	72,136,161	886	75,202,773	887	3,066,612
BOROUGH TOTAL:	72,136,161	886	75,202,773	887	3,066,612

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY 057 FIRE DEPARTMENT

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07 -----		----- FISCAL YEAR 2008 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	922,967,866	10,766	964,287,694	10,792	41,319,828

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,638,926	67,374,590	4,264,336-
FINANCIAL PLAN SAVINGS	324,477-	1,836,510	2,160,987
APPROPRIATION	71,314,449	69,211,100	2,103,349-
FUNDING			
CITY	66,333,336	68,176,436	1,843,100
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
 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	685,002,282	715,311,465	30,309,183
OTHER	231,639,920	242,268,423	10,628,503
TOTAL REPORTED GEOGRAPHICALLY	916,642,202	957,579,888	40,937,686
NOT REPORTED GEOGRAPHICALLY	103,891,838	105,017,000	1,125,162
FINANCIAL PLAN SAVINGS	9,613,873	204,839	9,409,034-
APPROPRIATION	1,030,147,913	1,062,801,727	32,653,814
FUNDING			
CITY	1,017,929,923	1,047,605,266	29,675,343
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	847,125	793,000	54,125-
FEDERAL - C.D.			
FEDERAL - OTHER	11,370,865	14,403,461	3,032,596
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,504,322	12,727,885	2,223,563
FINANCIAL PLAN SAVINGS	2,100,000		2,100,000-
APPROPRIATION	12,604,322	12,727,885	123,563
FUNDING			
CITY	:	12,604,322	12,727,885
OTHER CATEGORICAL	:		123,563
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	6,109,955	6,490,009	380,054
OTHER	215,709	217,797	2,088
TOTAL REPORTED GEOGRAPHICALLY	6,325,664	6,707,806	382,142
NOT REPORTED GEOGRAPHICALLY	14,802,079	15,535,490	733,411
FINANCIAL PLAN SAVINGS	386,396-	299,999-	86,397
APPROPRIATION	20,741,347	21,943,297	1,201,950
FUNDING			
CITY	: 20,741,347	21,943,297	1,201,950
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	171,559,200	165,332,985	6,226,215-
FINANCIAL PLAN SAVINGS	735,200-	3,150,000	3,885,200
APPROPRIATION	170,824,000	168,482,985	2,341,015-
FUNDING			
CITY	: 38,007,069	36,441,812	1,565,257-
OTHER CATEGORICAL	: 128,160,824	129,488,465	1,327,641
CAPITAL FUNDS - I.F.A.	:		
STATE	: 466,987	466,987	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,180,247	76,848	2,103,399-
INTRA-CITY SALES	: 2,008,873	2,008,873	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	118,719,602	76,680,504	42,039,098-
FINANCIAL PLAN SAVINGS		2,589,903	2,589,903
APPROPRIATION	118,719,602	79,270,407	39,449,195-
FUNDING			
CITY	72,188,601	70,747,679	1,440,922-
OTHER CATEGORICAL		2,000,000	2,000,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	46,531,001	6,522,728	40,008,273-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,495,915	36,097,404	398,511-
FINANCIAL PLAN SAVINGS		109,241-	109,241-
APPROPRIATION	36,495,915	35,988,163	507,752-
FUNDING			
CITY	28,028,564	27,466,687	561,877-
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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	129,000	418,160	289,160
FINANCIAL PLAN SAVINGS			
APPROPRIATION	129,000	418,160	289,160
FUNDING			
CITY	:	418,160	289,160
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	396,000	394,740	1,260-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	396,000	394,740	1,260-
FUNDING			
CITY	:	396,000	394,740
OTHER CATEGORICAL	:		1,260-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,854,612	20,177,627	676,985-
FINANCIAL PLAN SAVINGS		323,000	323,000
APPROPRIATION	20,854,612	20,500,627	353,985-
FUNDING			
CITY	16,847,025	16,648,232	198,793-
OTHER CATEGORICAL	3,453,381	3,453,381	
CAPITAL FUNDS - I.F.A.			
STATE	379,014	379,014	
FEDERAL - C.D.			
FEDERAL - OTHER	155,192		155,192-
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	691,112,237	721,801,474	30,689,237
OTHER	231,855,629	242,486,220	10,630,591
TOTAL REPORTED GEOGRAPHICALLY	922,967,866	964,287,694	41,319,828
NOT REPORTED GEOGRAPHICALLY	372,396,365	365,987,950	6,408,415-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	176,595,129	133,768,435	42,826,694-
FINANCIAL PLAN SAVINGS	10,267,800	7,695,012	2,572,788-
APPROPRIATIONS	1,482,227,160	1,471,739,091	10,488,069-
FUNDING			
CITY :	1,273,205,187	1,302,570,194	29,365,007
OTHER CATEGORICAL :	131,614,205	134,941,846	3,327,641
CAPITAL FUNDS - I.F.A. :			
STATE :	1,846,001	1,846,001	
FEDERAL - C.D. :			
FEDERAL - OTHER :	65,218,418	22,037,701	43,180,717-
INTRA-CITY SALES :	10,343,349	10,343,349	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	371,814	9	255,060	9	116,754-
PROGRAM TOTAL:	371,814	9	255,060	9	116,754-
SUB BOROUGH TOTAL:	371,814	9	255,060	9	116,754-
BOROUGH TOTAL:	371,814	9	255,060	9	116,754-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS	574,373	21	396,152	12	178,221-
PROGRAM TOTAL:	574,373	21	396,152	12	178,221-
SUB BOROUGH TOTAL:	574,373	21	396,152	12	178,221-
BOROUGH TOTAL:	574,373	21	396,152	12	178,221-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS	423,581	12	360,429	10	63,152-
PROGRAM TOTAL:	423,581	12	360,429	10	63,152-
SUB BOROUGH TOTAL:	423,581	12	360,429	10	63,152-
BOROUGH TOTAL:	423,581	12	360,429	10	63,152-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	483,451	12	369,779	10	113,672-
PROGRAM TOTAL:	483,451	12	369,779	10	113,672-
SUB BOROUGH TOTAL:	483,451	12	369,779	10	113,672-
BOROUGH TOTAL:	483,451	12	369,779	10	113,672-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND BOROUGH PROGRAMS	205,660	8	152,791	6	52,869-
PROGRAM TOTAL:	205,660	8	152,791	6	52,869-
SUB BOROUGH TOTAL:	205,660	8	152,791	6	52,869-
BOROUGH TOTAL:	205,660	8	152,791	6	52,869-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	2,058,879	62	1,534,211	47	524,668-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,664,909	6,218,876	2,446,033-
FINANCIAL PLAN SAVINGS	16,578	16,578	
APPROPRIATION	8,681,487	6,235,454	2,446,033-
FUNDING			
CITY	4,522,430	5,043,651	521,221
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	568,017	192,754	375,263-
FEDERAL - C.D.	119,914	122,841	2,927
FEDERAL - OTHER	3,471,126	876,208	2,594,918-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	2,029,921	1,530,424	499,497-
OTHER	28,958	3,787	25,171-
TOTAL REPORTED GEOGRAPHICALLY	2,058,879	1,534,211	524,668-
NOT REPORTED GEOGRAPHICALLY	15,815,990	10,791,082	5,024,908-
FINANCIAL PLAN SAVINGS	291,822-	291,822-	
APPROPRIATION	17,583,047	12,033,471	5,549,576-
FUNDING			
CITY	2,253,272	610,822	1,642,450-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,958,181	1,260,978	697,203-
FEDERAL - C.D.			
FEDERAL - OTHER	13,087,794	9,990,496	3,097,298-
INTRA-CITY SALES	283,800	171,175	112,625-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	251,696,064	227,247,567	24,448,497-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	251,696,064	227,247,567	24,448,497-
FUNDING			
CITY	: 125,678,204	104,658,174	21,020,030-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 31,134,426	27,042,434	4,091,992-
FEDERAL - C.D.	: 3,119,637	2,362,000	757,637-
FEDERAL - OTHER	: 91,463,797	92,884,959	1,421,162
INTRA-CITY SALES	: 300,000	300,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,671,921	2,929,297	257,376
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,671,921	2,929,297	257,376
FUNDING			
CITY	2,059,428	2,559,428	500,000
OTHER CATEGORICAL	6,000		6,000-
CAPITAL FUNDS - I.F.A.			
STATE	107,868	7,099	100,769-
FEDERAL - C.D.			
FEDERAL - OTHER	498,425	361,520	136,905-
INTRA-CITY SALES	200	1,250	1,050

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET	FISCAL YEAR 2008 EXECUTIVE BUDGET	
AS OF 04/23/07	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	2,029,921	1,530,424	499,497-
OTHER	28,958	3,787	25,171-
TOTAL REPORTED GEOGRAPHICALLY	2,058,879	1,534,211	524,668-
NOT REPORTED GEOGRAPHICALLY	24,480,899	17,009,958	7,470,941-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	254,367,985	230,176,864	24,191,121-
FINANCIAL PLAN SAVINGS	275,244-	275,244-	
APPROPRIATIONS	280,632,519	248,445,789	32,186,730-
FUNDING			
CITY :	134,513,334	112,872,075	21,641,259-
OTHER CATEGORICAL :	6,000		6,000-
CAPITAL FUNDS - I.F.A. :			
STATE :	33,768,492	28,503,265	5,265,227-
FEDERAL - C.D. :	3,239,551	2,484,841	754,710-
FEDERAL - OTHER :	108,521,142	104,113,183	4,407,959-
INTRA-CITY SALES :	584,000	472,425	111,575-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,587,054	3,925,414	338,360
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,587,054	3,925,414	338,360
FUNDING			
CITY	2,953,340	3,555,530	602,190
OTHER CATEGORICAL	123,257		123,257-
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	115,444	119,871	4,427
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,222,404	893,850	328,554-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,222,404	893,850	328,554-
FUNDING			
CITY	1,105,244	776,850	328,394-
OTHER CATEGORICAL	160		160-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	117,000	117,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	10,608,205	31,154,790	20,546,585
NOT REPORTED GEOGRAPHICALLY	14,615,501	13,500	14,602,001-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,223,706	31,168,290	5,944,584
FUNDING			
CITY	24,218,049	31,016,790	6,798,741
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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	29,170,727	26,034,975	3,135,752-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,170,727	26,034,975	3,135,752-
FUNDING			
CITY	: 29,170,727	26,034,975	3,135,752-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,165,770	7,279,579	886,191-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,165,770	7,279,579	886,191-
FUNDING			
CITY	8,005,844	7,279,579	726,265-
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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	20,379,742	16,296,273	4,083,469-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,379,742	16,296,273	4,083,469-
FUNDING			
CITY	20,379,742	16,296,273	4,083,469-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07 -----	----- FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	18,143,174	16,388,295	1,754,879-
NOT REPORTED GEOGRAPHICALLY	1,201,224	1,199,050	2,174-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,344,398	17,587,345	1,757,053-
FUNDING			
CITY	:	19,344,398	1,757,053-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	9,290,990	8,262,038	1,028,952-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,290,990	8,262,038	1,028,952-
FUNDING			
CITY	9,290,990	8,262,038	1,028,952-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,138,226	2,057,058	81,168-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,138,226	2,057,058	81,168-
FUNDING			
CITY	2,138,226	2,057,058	81,168-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,713,518	3,952,188	761,330-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,713,518	3,952,188	761,330-
FUNDING			
CITY	4,352,980	3,952,188	400,792-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	360,538		360,538-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,426,103	1,085,711	340,392-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,426,103	1,085,711	340,392-
FUNDING			
CITY	1,214,539	1,085,711	128,828-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	211,564		211,564-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,379,176	2,107,354	271,822-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,379,176	2,107,354	271,822-
FUNDING			
CITY	2,379,176	2,107,354	271,822-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	921,506	857,682	63,824-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	921,506	857,682	63,824-
FUNDING			
CITY	921,506	857,682	63,824-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,700,503	1,450,656	249,847-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,700,503	1,450,656	249,847-
FUNDING			
CITY	1,700,503	1,450,656	249,847-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	862,055	763,254	98,801-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	862,055	763,254	98,801-
FUNDING			
CITY	862,055	763,254	98,801-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07 -----	----- FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,648,024	1,438,184	209,840-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,648,024	1,438,184	209,840-
FUNDING			
CITY	:	1,648,024	1,438,184
OTHER CATEGORICAL	:		209,840-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,130,837	1,066,151	64,686-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,130,837	1,066,151	64,686-
FUNDING			
CITY	1,130,837	1,066,151	64,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,853,901	2,979,264	874,637-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,853,901	2,979,264	874,637-
FUNDING			
CITY	3,853,901	2,979,264	874,637-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,898,128	1,600,347	297,781-
NOT REPORTED GEOGRAPHICALLY	416,800	243,112	173,688-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,314,928	1,843,459	471,469-
FUNDING			
CITY	2,151,370	1,843,459	307,911-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	163,558		163,558-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	974,415	902,062	72,353-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	974,415	902,062	72,353-
FUNDING			
CITY	974,415	902,062	72,353-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	10,055,405	8,412,091	1,643,314-
NOT REPORTED GEOGRAPHICALLY	9,232,132	13,121,941	3,889,809
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,287,537	21,534,032	2,246,495
FUNDING			
CITY	19,247,537	21,534,032	2,286,495
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	40,000		40,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,246,528	1,524,036	277,508
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,246,528	1,524,036	277,508
FUNDING			
CITY	1,246,528	1,524,036	277,508
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,587,054	3,925,414	338,360
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	108,190,745	115,850,037	7,659,292
NOT REPORTED GEOGRAPHICALLY	49,204,249	35,233,404	13,970,845-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	160,982,048	155,008,855	5,973,193-
FUNDING			
CITY :	158,289,931	154,370,471	3,919,460-
OTHER CATEGORICAL :	123,417		123,417-
CAPITAL FUNDS - I.F.A. :	70,013	70,013	
STATE :			
FEDERAL - C.D. :	872,601	257,871	614,730-
FEDERAL - OTHER :			
INTRA-CITY SALES :	1,626,086	310,500	1,315,586-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY DEVELOPMENT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,497,708	11,839,347	1,341,639
FINANCIAL PLAN SAVINGS	45,004	45,004	
APPROPRIATION	10,542,712	11,884,351	1,341,639
FUNDING			
CITY	4,780,213	6,159,230	1,379,017
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,762,499	5,725,121	37,378-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
311 PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,002,517	13,239,140	1,236,623
FINANCIAL PLAN SAVINGS	22,320	22,320	
APPROPRIATION	12,024,837	13,261,460	1,236,623
FUNDING			
CITY	7,946,372	9,577,073	1,630,701
OTHER CATEGORICAL	408,311		408,311-
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.		50,733	50,733
FEDERAL - OTHER	3,170,154	3,133,654	36,500-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,772,471	37,432,158	21,340,313-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	58,615,055	37,274,742	21,340,313-
FUNDING			
CITY	26,746,809	9,405,017	17,341,792-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	5,375,000	5,000,000	375,000-
FEDERAL - OTHER	26,493,246	22,869,725	3,623,521-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	250,301,867	260,589,884	10,288,017
FINANCIAL PLAN SAVINGS			
APPROPRIATION	250,301,867	260,589,884	10,288,017
FUNDING			
CITY	: 177,961,887	176,709,896	1,251,991-
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	: 27,708,094	47,453,046	19,744,952
INTRA-CITY SALES	: 25,750,248	17,702,998	8,047,250-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,500,225	25,078,487	2,578,262
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	309,074,338	298,022,042	11,052,296-
FINANCIAL PLAN SAVINGS	90,092-	90,092-	
APPROPRIATIONS	331,484,471	323,010,437	8,474,034-
FUNDING			
CITY	217,435,281	201,851,216	15,584,065-
OTHER CATEGORICAL	408,311		408,311-
CAPITAL FUNDS - I.F.A.			
STATE	13,081,638	12,923,944	157,694-
FEDERAL - C.D.	11,675,000	11,350,733	324,267-
FEDERAL - OTHER	63,133,993	79,181,546	16,047,553
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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,421,685	11,891,667	2,469,982
FINANCIAL PLAN SAVINGS	1,808	1-	1,809-
APPROPRIATION	9,423,493	11,891,666	2,468,173
FUNDING			
CITY	5,543,542	7,386,542	1,843,000
OTHER CATEGORICAL	154,822	110,000	44,822-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	775,289	788,816	13,527
FEDERAL - OTHER	2,939,985	3,596,453	656,468
INTRA-CITY SALES	9,855	9,855	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,630,861	1,867,317	236,456
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,630,861	1,867,317	236,456
FUNDING			
CITY	:	1,630,861	1,867,317
OTHER CATEGORICAL	:		236,456
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,514,292	1,545,701	31,409
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,514,292	1,545,701	31,409
FUNDING			
CITY	:	1,545,701	31,409
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,300,022	5,550,022	750,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,300,022	5,550,022	750,000-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	6,300,022	5,550,022	750,000-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,624,673	53,817,717	2,193,044
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,624,673	53,817,717	2,193,044
FUNDING			
CITY	45,119,109	49,066,760	3,947,651
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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	846,535	879,636	33,101
FINANCIAL PLAN SAVINGS			
APPROPRIATION	846,535	879,636	33,101
FUNDING			
CITY	846,535	879,636	33,101
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,639,605	47,805,612	25,166,007
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,639,605	47,805,612	25,166,007
FUNDING			
CITY	11,389,710	44,442,260	33,052,550
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	273,448		273,448-
FEDERAL - C.D.	4,699,212	3,363,352	1,335,860-
FEDERAL - OTHER	4,777,316		4,777,316-
INTRA-CITY SALES	1,499,919		1,499,919-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	339,431	338,427	1,004-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	339,431	338,427	1,004-
FUNDING			
CITY	:	339,431	338,427
OTHER CATEGORICAL	:		1,004-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,598,482	47,796,684	1,198,202
FINANCIAL PLAN SAVINGS			
APPROPRIATION	46,598,482	47,796,684	1,198,202
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	46,598,482	47,796,684	1,198,202
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,866,860	20,854,707	1,987,847
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	122,048,726	150,638,076	28,589,350
FINANCIAL PLAN SAVINGS	1,808	1-	1,809-
APPROPRIATIONS	140,917,394	171,492,782	30,575,388
FUNDING			
CITY	66,383,480	105,526,643	39,143,163
OTHER CATEGORICAL	2,568,156	2,523,334	44,822-
CAPITAL FUNDS - I.F.A.			
STATE	297,311		297,311-
FEDERAL - C.D.	8,414,697	6,149,168	2,265,529-
FEDERAL - OTHER	61,653,629	57,243,159	4,410,470-
INTRA-CITY SALES	1,600,121	50,478	1,549,643-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	3,373,846	61	3,507,407	62	133,561
PROGRAM TOTAL:	3,373,846	61	3,507,407	62	133,561
SUB BOROUGH TOTAL:	3,373,846	61	3,507,407	62	133,561
BOROUGH TOTAL:	3,373,846	61	3,507,407	62	133,561

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	5,158,711	91	5,149,247	97	9,464-
PROGRAM TOTAL:	5,158,711	91	5,149,247	97	9,464-
SUB BOROUGH TOTAL:	5,158,711	91	5,149,247	97	9,464-
BOROUGH TOTAL:	5,158,711	91	5,149,247	97	9,464-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	2,771,419	62	3,016,679	62	245,260
PROGRAM TOTAL:	2,771,419	62	3,016,679	62	245,260
SUB BOROUGH TOTAL:	2,771,419	62	3,016,679	62	245,260
BOROUGH TOTAL:	2,771,419	62	3,016,679	62	245,260

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	1,960,545	43	2,128,213	40	167,668
PROGRAM TOTAL:	1,960,545	43	2,128,213	40	167,668
SUB BOROUGH TOTAL:	1,960,545	43	2,128,213	40	167,668
BOROUGH TOTAL:	1,960,545	43	2,128,213	40	167,668

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	154,000	2	158,260	1	4,260
PROGRAM TOTAL:	154,000	2	158,260	1	4,260
SUB BOROUGH TOTAL:	154,000	2	158,260	1	4,260
BOROUGH TOTAL:	154,000	2	158,260	1	4,260

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	13,418,521	259	13,959,806	262	541,285

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,432,348	26,006,432	574,084
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,432,348	26,006,432	574,084
FUNDING			
CITY	: 14,786,900	14,575,801	211,099-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,917,757	2,216,753	298,996
STATE	: 20,000	20,000	
FEDERAL - C.D.	: 5,836,991	6,075,301	238,310
FEDERAL - OTHER	: 2,808,216	3,056,093	247,877
INTRA-CITY SALES	: 62,484	62,484	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,637,199	19,273,080	364,119-
FINANCIAL PLAN SAVINGS		129,000	129,000
APPROPRIATION	19,637,199	19,402,080	235,119-
FUNDING			
CITY	9,472,428	9,654,606	182,178
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	1,576,786	1,576,786	
STATE			
FEDERAL - C.D.	490,113	130,131	359,982-
FEDERAL - OTHER	7,688,266	7,630,951	57,315-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	12,844,872	13,386,157	541,285
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	13,418,521	13,959,806	541,285
NOT REPORTED GEOGRAPHICALLY	48,953,090	52,742,471	3,789,381
FINANCIAL PLAN SAVINGS			
APPROPRIATION	62,371,611	66,702,277	4,330,666
FUNDING			
CITY	13,163,414	13,635,077	471,663
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	355,734	359,269	3,535
STATE			
FEDERAL - C.D.	48,101,663	52,007,131	3,905,468
FEDERAL - OTHER	361,400	311,400	50,000-
INTRA-CITY SALES	389,400	389,400	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,860,452	38,480,413	380,039-
FINANCIAL PLAN SAVINGS		56,700-	56,700-
APPROPRIATION	38,860,452	38,423,713	436,739-
FUNDING			
CITY	6,268,834	6,836,025	567,191
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,396,850	11,396,850	
STATE	786,191	786,191	
FEDERAL - C.D.	11,473,270	10,235,940	1,237,330-
FEDERAL - OTHER	8,935,307	9,168,707	233,400
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,225,635	34,232,451	6,993,184-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,225,635	34,232,451	6,993,184-
FUNDING			
CITY	7,282,583	7,364,293	81,710
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,713		8,713-
FEDERAL - C.D.	1,472,246	1,086,442	385,804-
FEDERAL - OTHER	31,897,683	25,241,807	6,655,876-
INTRA-CITY SALES	564,410	539,909	24,501-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	356,937,517	217,687,245	139,250,272-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	356,937,517	217,687,245	139,250,272-
FUNDING			
CITY	7,834,689	3,480,189	4,354,500-
OTHER CATEGORICAL	43,450,000		43,450,000-
CAPITAL FUNDS - I.F.A.			
STATE	150,000		150,000-
FEDERAL - C.D.	5,489,858	3,482,470	2,007,388-
FEDERAL - OTHER	300,012,970	210,724,586	89,288,384-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,467,958	34,068,060	6,399,898-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,467,958	34,068,060	6,399,898-
FUNDING			
CITY	7,682,165	5,381,907	2,300,258-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	32,785,793	28,686,153	4,099,640-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,078,873	66,565,419	6,486,546
FINANCIAL PLAN SAVINGS		1,390,000	1,390,000
APPROPRIATION	60,078,873	67,955,419	7,876,546
FUNDING			
CITY	11,308,872	10,388,534	920,338-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,286,741	1,286,741	
FEDERAL - C.D.	45,743,394	55,451,337	9,707,943
FEDERAL - OTHER	828,807	828,807	
INTRA-CITY SALES	911,059		911,059-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	12,844,872	13,386,157	541,285
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	13,418,521	13,959,806	541,285
NOT REPORTED GEOGRAPHICALLY	132,883,089	136,502,396	3,619,307
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	498,709,983	352,553,175	146,156,808-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	645,011,593	1,462,300 504,477,677	1,462,300 140,533,916-
FUNDING			
CITY :	77,799,885	71,316,432	6,483,453-
OTHER CATEGORICAL :	43,859,606	409,606	43,450,000-
CAPITAL FUNDS - I.F.A. :	15,247,127	15,549,658	302,531
STATE :	2,251,645	2,092,932	158,713-
FEDERAL - C.D. :	151,393,328	157,154,905	5,761,577
FEDERAL - OTHER :	352,532,649	256,962,351	95,570,298-
INTRA-CITY SALES :	1,927,353	991,793	935,560-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PLAN EXAMINATION	776,010	17	960,014	17	184,004
BX CONSTRUCTION INSPECTION	612,886	7	644,948	6	32,062
BRONX PLUMBING INSPECTION	158,144	4	231,793	4	73,649
PROGRAM TOTAL:	1,547,040	28	1,836,755	27	289,715
SUB BOROUGH TOTAL:	1,547,040	28	1,836,755	27	289,715
BOROUGH TOTAL:	1,547,040	28	1,836,755	27	289,715

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN PLAN EXAMINATION	2,276,764	36	2,454,634	36	177,870
BK CONSTRUCTION INSPECTION	1,898,562	36	1,650,805	28	247,757-
BROOK PLUMBING INSPECTION	240,594	5	276,697	5	36,103
PROGRAM TOTAL:	4,415,920	77	4,382,136	69	33,784-
SUB BOROUGH TOTAL:	4,415,920	77	4,382,136	69	33,784-
BOROUGH TOTAL:	4,415,920	77	4,382,136	69	33,784-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN PLAN EXAMINATION	2,349,513	36	2,529,436	36	179,923
MANH CONSTRUCT INSPECTION	1,219,354	18	1,374,490	17	155,136
MANH PLUMBING INSPECTION	272,864	6	298,706	6	25,842
PROGRAM TOTAL:	3,841,731	60	4,202,632	59	360,901
SUB BOROUGH TOTAL:	3,841,731	60	4,202,632	59	360,901
BOROUGH TOTAL:	3,841,731	60	4,202,632	59	360,901

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PLAN EXAMINATION	2,217,647	34	2,395,448	34	177,801
QUEENS CONSTRUCTION INSPECTION	1,705,144	33	1,485,826	27	219,318-
QUEENS PLUMBING INSPECTION	287,456	7	458,235	7	170,779
PROGRAM TOTAL:	4,210,247	74	4,339,509	68	129,262
SUB BOROUGH TOTAL:	4,210,247	74	4,339,509	68	129,262
BOROUGH TOTAL:	4,210,247	74	4,339,509	68	129,262

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND PLAN EXAMINATION	951,424	17	1,168,769	17	217,345
STATEN ISLAND CONSTR INSPECT	564,117	6	657,583	6	93,466
STATEN ISLAND PLUMBING INSPECT	240,650	5	228,481	5	12,169-
PROGRAM TOTAL:	1,756,191	28	2,054,833	28	298,642
SUB BOROUGH TOTAL:	1,756,191	28	2,054,833	28	298,642
BOROUGH TOTAL:	1,756,191	28	2,054,833	28	298,642

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY 810 DEPARTMENT OF BUILDINGS

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07 -----		----- FISCAL YEAR 2008 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	15,771,129	267	16,815,865	251	1,044,736

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	14,320,183	16,077,163	1,756,980
OTHER	1,450,946	738,702	712,244-
TOTAL REPORTED GEOGRAPHICALLY	15,771,129	16,815,865	1,044,736
NOT REPORTED GEOGRAPHICALLY	50,712,834	55,774,919	5,062,085
FINANCIAL PLAN SAVINGS			
APPROPRIATION	66,483,963	72,590,784	6,106,821
FUNDING			
CITY	66,483,963	72,590,784	6,106,821
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,679,411	18,157,297	5,522,114-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,679,411	18,157,297	5,522,114-
FUNDING			
CITY	23,570,703	18,157,297	5,413,406-
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
 EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET	FISCAL YEAR 2008 EXECUTIVE BUDGET	
AS OF 04/23/07	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	14,320,183	16,077,163	1,756,980
OTHER	1,450,946	738,702	712,244-
TOTAL REPORTED GEOGRAPHICALLY	15,771,129	16,815,865	1,044,736
NOT REPORTED GEOGRAPHICALLY	50,712,834	55,774,919	5,062,085
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,679,411	18,157,297	5,522,114-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	90,163,374	90,748,081	584,707
FUNDING			
CITY :	90,054,666	90,748,081	693,415
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	108,708		108,708-
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD	1,052,818	9	1,353,613	11	300,795
BRONX STD FED	371,641	9	385,641	9	14,000
BRONX TUBERCULOSIS	471,404	6	489,880	6	18,476
BRONX TUBERCULOSIS FEDERAL	1,236,962	25	1,236,962	25	
PROGRAM TOTAL:	3,132,825	49	3,466,096	51	333,271

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX RODENT CONTROL 50/50	116,916	7	146,637	7	29,721
PROGRAM TOTAL:	116,916	7	146,637	7	29,721

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SCHOOL CHILD HEALTH	7,215,428	22	7,510,025	27	294,597
PROGRAM TOTAL:	7,215,428	22	7,510,025	27	294,597
SUB BOROUGH TOTAL:	10,465,169	78	11,122,758	85	657,589
BOROUGH TOTAL:	10,465,169	78	11,122,758	85	657,589

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK RODENT CONTROL 50/50	145,327	7	156,091	4	10,764
PROGRAM TOTAL:	145,327	7	156,091	4	10,764

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN SCHOOL CHILD HEALTH	21,672,680	53	31,153,886	60	9,481,206
PROGRAM TOTAL:	21,672,680	53	31,153,886	60	9,481,206
SUB BOROUGH TOTAL:	21,818,007	60	31,309,977	64	9,491,970

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
Brooklyn - S.I. Tuberculosis	1,822,851	30	1,972,270	35	149,419
PROGRAM TOTAL:	1,822,851	30	1,972,270	35	149,419
SUB BOROUGH TOTAL:	1,822,851	30	1,972,270	35	149,419

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2008

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BKLYN EAST SCHOOL CHILD HEALTH					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	367,842	1	367,842	1	

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN WEST SCHOOL CHILD HEALTH					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN W.-STATEN ISLAND STD	1,412,056	13	1,545,646	16	133,590
BROOKLYN WEST-SI STD FED	550,687	15	569,740	15	19,053
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED	2,017,830	39	2,017,830	39	
PROGRAM TOTAL:	3,980,573	67	4,133,216	70	152,643
SUB BOROUGH TOTAL:	3,980,573	67	4,133,216	70	152,643
BOROUGH TOTAL:	27,989,273	158	37,783,305	170	9,794,032

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN STD	2,218,549	20	2,479,220	26	260,671
MANHATTAN STD FED	934,045	18	1,073,581	18	139,536
MANHATTAN TUBERCULOSIS	1,525,825	17	1,709,663	20	183,838
MANHATTAN TUBERCULOSIS FEDERAL	1,922,204	13	1,922,204	13	
PROGRAM TOTAL:	6,600,623	68	7,184,668	77	584,045

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN RODENT CONTROL 50/50	261,247	9	270,169	5	8,922
PROGRAM TOTAL:	261,247	9	270,169	5	8,922
SUB BOROUGH TOTAL:	6,861,870	77	7,454,837	82	592,967

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH + SI SCHOOL CHILD HEALTH	6,756,638	21	7,013,762	22	257,124
PROGRAM TOTAL:	6,756,638	21	7,013,762	22	257,124
SUB BOROUGH TOTAL:	6,756,638	21	7,013,762	22	257,124
BOROUGH TOTAL:	13,618,508	98	14,468,599	104	850,091

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD	988,997	9	1,054,029	15	65,032
QUEENS STD FED	434,050	7	409,743	7	24,307-
QUEENS TUBERCULOSIS	1,072,504	11	1,177,604	14	105,100
QUEENS TUBERCULOSIS FEDERAL	1,194,893	33	1,194,893	33	
PROGRAM TOTAL:	3,690,444	60	3,836,269	69	145,825

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QNS RODENT CONTROL 50/50	476,348	8	479,517	11	3,169
PROGRAM TOTAL:	476,348	8	479,517	11	3,169

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS SCHOOL CHILD HEALTH	9,386,310	32	9,805,474	34	419,164
PROGRAM TOTAL:	9,386,310	32	9,805,474	34	419,164
SUB BOROUGH TOTAL:	13,553,102	100	14,121,260	114	568,158
BOROUGH TOTAL:	13,553,102	100	14,121,260	114	568,158

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	65,626,052	434	77,495,922	473	11,869,870

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,910,098	32,832,085	3,078,013-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,910,098	32,832,085	3,078,013-
FUNDING			
CITY	: 20,211,171	23,206,144	2,994,973
OTHER CATEGORICAL	: 12,817		12,817-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 11,489,912	9,567,662	1,922,250-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,137,919		4,137,919-
INTRA-CITY SALES	: 58,279	58,279	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	18,831,207	19,979,207	1,148,000
OTHER	763,951	981,154	217,203
TOTAL REPORTED GEOGRAPHICALLY	19,595,158	20,960,361	1,365,203
NOT REPORTED GEOGRAPHICALLY	75,074,372	77,583,384	2,509,012
FINANCIAL PLAN SAVINGS			
APPROPRIATION	94,669,530	98,543,745	3,874,215
FUNDING			
CITY	26,837,631	30,998,513	4,160,882
OTHER CATEGORICAL	3,628,846	3,082,000	546,846-
CAPITAL FUNDS - I.F.A.			
STATE	12,391,428	13,649,841	1,258,413
FEDERAL - C.D.			
FEDERAL - OTHER	51,408,440	50,410,206	998,234-
INTRA-CITY SALES	403,185	403,185	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS	44,921,056	55,301,963	10,380,907
OTHER	110,000	181,184	71,184
TOTAL REPORTED GEOGRAPHICALLY	45,031,056	55,483,147	10,452,091
NOT REPORTED GEOGRAPHICALLY	37,010,283	35,401,629	1,608,654-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,041,339	90,884,776	8,843,437
FUNDING			
CITY	46,481,196	51,861,447	5,380,251
OTHER CATEGORICAL	6,800,526	6,800,526	
CAPITAL FUNDS - I.F.A.			
STATE	26,380,280	28,741,101	2,360,821
FEDERAL - C.D.			
FEDERAL - OTHER	1,238,431		1,238,431-
INTRA-CITY SALES	1,140,906	3,481,702	2,340,796

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	999,838	1,052,414	52,576
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	999,838	1,052,414	52,576
NOT REPORTED GEOGRAPHICALLY	41,060,382	45,075,383	4,015,001
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,060,220	46,127,797	4,067,577
FUNDING			
CITY	31,912,578	34,653,111	2,740,533
OTHER CATEGORICAL	280,576	360,576	80,000
CAPITAL FUNDS - I.F.A.			
STATE	2,702,011	2,440,404	261,607-
FEDERAL - C.D.			
FEDERAL - OTHER	6,830,871	8,673,706	1,842,835
INTRA-CITY SALES	334,184		334,184-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,092,636	43,824,151	7,731,515
FINANCIAL PLAN SAVINGS		80,375-	80,375-
APPROPRIATION	36,092,636	43,743,776	7,651,140
FUNDING			
CITY	:	28,356,409	35,240,036
OTHER CATEGORICAL	:		6,883,627
CAPITAL FUNDS - I.F.A.	:		
STATE	:	7,736,227	8,503,740
FEDERAL - C.D.	:		767,513
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,325,763	29,968,623	4,642,860
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,325,763	29,968,623	4,642,860
FUNDING			
CITY	:	15,618,406	19,466,994
OTHER CATEGORICAL	:		3,848,588
CAPITAL FUNDS - I.F.A.	:		
STATE	:	7,515,943	8,904,482
FEDERAL - C.D.	:		1,388,539
FEDERAL - OTHER	:	1,853,480	1,259,213
INTRA-CITY SALES	:	337,934	337,934

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET 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	21,750,153	37,053,985	15,303,832
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,883,646	37,053,985	15,170,339
FUNDING			
CITY	3,907,104	13,093,929	9,186,825
OTHER CATEGORICAL	61,618	1,633,784	1,572,166
CAPITAL FUNDS - I.F.A.			
STATE	11,951,663	16,734,886	4,783,223
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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,850,460	38,314,845	1,535,615-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,850,460	38,314,845	1,535,615-
FUNDING			
CITY	24,589,714	20,170,174	4,419,540-
OTHER CATEGORICAL	690,000	690,000	
CAPITAL FUNDS - I.F.A.			
STATE	13,909,245	17,321,970	3,412,725
FEDERAL - C.D.			
FEDERAL - OTHER	255,000		255,000-
INTRA-CITY SALES	406,501	132,701	273,800-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	277,799,672	186,230,420	91,569,252-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	277,799,672	186,230,420	91,569,252-
FUNDING			
CITY	41,900,768	18,854,325	23,046,443-
OTHER CATEGORICAL	292,762		292,762-
CAPITAL FUNDS - I.F.A.			
STATE	22,244,466	11,976,228	10,268,238-
FEDERAL - C.D.			
FEDERAL - OTHER	213,135,577	155,248,299	57,887,278-
INTRA-CITY SALES	226,099	151,568	74,531-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,872,326	32,651,953	22,220,373-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,872,326	32,651,953	22,220,373-
FUNDING			
CITY	33,720,384	18,325,539	15,394,845-
OTHER CATEGORICAL	450,747		450,747-
CAPITAL FUNDS - I.F.A.			
STATE	19,125,430	10,308,116	8,817,314-
FEDERAL - C.D.			
FEDERAL - OTHER	75,511		75,511-
INTRA-CITY SALES	1,500,254	4,018,298	2,518,044

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,135,482	19,161,370	1,974,112-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,135,482	19,161,370	1,974,112-
FUNDING			
CITY	15,361,532	16,566,763	1,205,231
OTHER CATEGORICAL	80,000		80,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,184,271	1,871,343	312,928-
FEDERAL - C.D.			
FEDERAL - OTHER	1,853,124	723,264	1,129,860-
INTRA-CITY SALES	1,656,555		1,656,555-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,968,311	14,946,834	13,021,477-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,968,311	14,946,834	13,021,477-
FUNDING			
CITY	19,977,374	11,517,094	8,460,280-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,991,296	3,429,740	438,444
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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	152,181,684	148,457,887	3,723,797-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	152,181,684	148,457,887	3,723,797-
FUNDING			
CITY	124,120,088	124,568,015	447,927
OTHER CATEGORICAL	26,500		26,500-
CAPITAL FUNDS - I.F.A.			
STATE	24,644,712	22,212,019	2,432,693-
FEDERAL - C.D.			
FEDERAL - OTHER	742,318	365,787	376,531-
INTRA-CITY SALES	2,648,066	1,312,066	1,336,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,947,356	18,824,266	12,876,910
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,947,356	18,824,266	12,876,910
FUNDING			
CITY	3,480,480	9,736,766	6,256,286
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,466,876	2,502,262	35,386
FEDERAL - C.D.			
FEDERAL - OTHER		6,585,238	6,585,238
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	183,054,483	173,005,711	10,048,772-
NOT REPORTED GEOGRAPHICALLY	7,792,128	1,126,128	6,666,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	190,846,611	174,131,839	16,714,772-
FUNDING			
CITY	54,393,275	43,577,023	10,816,252-
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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	27,313,256	26,753,340	559,916-
NOT REPORTED GEOGRAPHICALLY	519,010,561	416,078,239	102,932,322-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	546,323,817	442,831,579	103,492,238-
FUNDING			
CITY	137,462,832	70,146,820	67,316,012-
OTHER CATEGORICAL	245,316,678	234,439,226	10,877,452-
CAPITAL FUNDS - I.F.A.			
STATE	162,367,387	138,245,533	24,121,854-
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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	50,278,705	47,352,685	2,926,020-
NOT REPORTED GEOGRAPHICALLY	933,600		933,600-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,212,305	47,352,685	3,859,620-
FUNDING			
CITY	21,141,622	18,439,292	2,702,330-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	29,979,979	28,913,393	1,066,586-
FEDERAL - C.D.			
FEDERAL - OTHER	90,704		90,704-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	64,885,594	76,333,584	11,447,990
OTHER	873,951	1,162,338	288,387
TOTAL REPORTED GEOGRAPHICALLY	65,759,545	77,495,922	11,736,377
NOT REPORTED GEOGRAPHICALLY	272,223,687	301,739,240	29,515,553
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	260,646,444	247,111,736	13,534,708-
NOT REPORTED GEOGRAPHICALLY	1,107,491,580	875,791,942	231,699,638-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,706,121,256	80,375- 1,502,058,465	80,375- 204,062,791-
FUNDING			
CITY :	649,472,564	560,421,985	89,050,579-
OTHER CATEGORICAL :	257,660,768	247,006,112	10,654,656-
CAPITAL FUNDS - I.F.A. :			
STATE :	467,037,682	432,279,276	34,758,406-
FEDERAL - C.D. :	553,000	553,000	
FEDERAL - OTHER :	322,420,279	251,902,359	70,517,920-
INTRA-CITY SALES :	8,976,963	9,895,733	918,770

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,108,280	21	1,118,259	21	9,979
PROGRAM TOTAL:	1,108,280	21	1,118,259	21	9,979

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	5,785,010	107	5,785,868	107	858
PROGRAM TOTAL:	5,785,010	107	5,785,868	107	858

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	3,220,953	62	3,247,367	62	26,414
PROGRAM TOTAL:	3,220,953	62	3,247,367	62	26,414
SUB BOROUGH TOTAL:	10,114,243	190	10,151,494	190	37,251
BOROUGH TOTAL:	10,114,243	190	10,151,494	190	37,251

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,091,635	22	1,101,621	22	9,986
BK SEWER MNT YD BDS 5,11-16,18	1,225,606	22	1,236,495	22	10,889
PROGRAM TOTAL:	2,317,241	44	2,338,116	44	20,875

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	3,988,814	71	3,992,026	71	3,212
OWLS HEAD WAT POLLUT CON PLANT	3,782,314	66	3,783,917	66	1,603
NEWTOWN CREEK WA POLL CON PLAN	6,607,029	113	7,224,938	127	617,909
26 WARD WAT POLLUT CON PLANT	5,215,752	95	5,217,466	95	1,714
RED HOOK WAT POLL CON PLANT	3,330,964	53	3,332,725	53	1,761
PROGRAM TOTAL:	22,924,873	398	23,551,072	412	626,199

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	5,834,216	112	5,878,829	112	44,613
PROGRAM TOTAL:	5,834,216	112	5,878,829	112	44,613
SUB BOROUGH TOTAL:	31,076,330	554	31,768,017	568	691,687
BOROUGH TOTAL:	31,076,330	554	31,768,017	568	691,687

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH SEWER MAINT YD BDS 1-12	1,106,081	22	1,117,901	22	11,820
PROGRAM TOTAL:	1,106,081	22	1,117,901	22	11,820

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	6,895,657	119	6,897,371	119	1,714
NORTH RIVER WAT POLL CON PLANT	5,763,772	106	5,767,689	106	3,917
PROGRAM TOTAL:	12,659,429	225	12,665,060	225	5,631

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	7,524,732	141	7,593,049	141	68,317
PROGRAM TOTAL:	7,524,732	141	7,593,049	141	68,317
SUB BOROUGH TOTAL:	21,290,242	388	21,376,010	388	85,768
BOROUGH TOTAL:	21,290,242	388	21,376,010	388	85,768

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,503,192	26	1,513,855	26	10,663
QNS SEWER MAINT YD BDS 1-8,11	1,408,141	24	1,419,659	24	11,518
PROGRAM TOTAL:	2,911,333	50	2,933,514	50	22,181

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	5,005,440	88	5,007,154	88	1,714
ROCKAWAY WAT POLLUT CONT PLANT	2,482,449	41	2,483,307	41	858
JAMAICA WAT POLLUT CONT PLANT	3,927,180	74	3,928,899	74	1,719
TOLLMAN ISL WAT POLL CON PLANT	4,103,751	72	4,106,132	72	2,381
PROGRAM TOTAL:	15,518,820	275	15,525,492	275	6,672

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	1,884,760	38	1,900,398	38	15,638
PROGRAM TOTAL:	1,884,760	38	1,900,398	38	15,638
SUB BOROUGH TOTAL:	20,314,913	363	20,359,404	363	44,491
BOROUGH TOTAL:	20,314,913	363	20,359,404	363	44,491

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLAND SEWER MNT YD BDS 1-3	2,541,465	46	2,562,195	46	20,730
PROGRAM TOTAL:	2,541,465	46	2,562,195	46	20,730

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	3,561,476	62	3,562,334	62	858
PORT RICH WAT POLL CONT PLANT	2,677,869	47	2,678,727	47	858
PROGRAM TOTAL:	6,239,345	109	6,241,061	109	1,716

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	998,363	19	1,007,575	19	9,212
PROGRAM TOTAL:	998,363	19	1,007,575	19	9,212
SUB BOROUGH TOTAL:	9,779,173	174	9,810,831	174	31,658
BOROUGH TOTAL:	9,779,173	174	9,810,831	174	31,658

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	92,574,901	1,669	93,465,756	1,683	890,855

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,630,498	31,706,304	2,075,806
FINANCIAL PLAN SAVINGS		82,487	82,487
APPROPRIATION	29,630,498	31,788,791	2,158,293
FUNDING			
CITY	26,260,086	28,379,946	2,119,860
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,370,412	3,408,845	38,433
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,341,315	24,449,401	108,086
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,341,315	24,449,401	108,086
FUNDING			
CITY	:	22,572,525	24,013,549
OTHER CATEGORICAL	:		1,441,024
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	1,332,938	1,332,938-
INTRA-CITY SALES	:	435,852	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	27,510,934	27,760,713	249,779
OTHER	1,936,490	1,936,490	
TOTAL REPORTED GEOGRAPHICALLY	29,447,424	29,697,203	249,779
NOT REPORTED GEOGRAPHICALLY	109,032,212	112,883,586	3,851,374
FINANCIAL PLAN SAVINGS	470,759	698,365	227,606
APPROPRIATION	138,950,395	143,279,154	4,328,759
FUNDING			
CITY	125,207,784	129,240,830	4,033,046
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	13,742,611	14,038,324	295,713
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,108,963	63,983,983	1,875,020
FINANCIAL PLAN SAVINGS	250,000	76,206	173,794-
APPROPRIATION	62,358,963	64,060,189	1,701,226
FUNDING			
CITY	:	32,353,867	33,421,941
OTHER CATEGORICAL	:		1,068,074
CAPITAL FUNDS - I.F.A.	:	30,005,096	30,638,248
STATE	:		633,152
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	58,959,144	59,600,220	641,076
OTHER	4,168,333	4,168,333	
TOTAL REPORTED GEOGRAPHICALLY	63,127,477	63,768,553	641,076
NOT REPORTED GEOGRAPHICALLY	65,438,507	65,436,933	1,574-
FINANCIAL PLAN SAVINGS	2,725,000	1,493,701	1,231,299-
APPROPRIATION	131,290,984	130,699,187	591,797-
FUNDING			
CITY	125,958,041	125,255,805	702,236-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,332,943	5,443,382	110,439
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	473,660,947	504,116,562	30,455,615
FINANCIAL PLAN SAVINGS			
APPROPRIATION	473,660,947	504,116,562	30,455,615
FUNDING			
CITY	467,763,950	504,116,562	36,352,612
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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,148,570	8,930,716	217,854-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	9,148,572	8,930,718	217,854-
FUNDING			
CITY	8,377,473	8,930,718	553,245
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	771,099		771,099-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,755,435	48,251,427	6,495,992
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,755,435	48,251,427	6,495,992
FUNDING			
CITY	40,724,843	47,120,627	6,395,784
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	730,800	137,453

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET	FISCAL YEAR 2008 EXECUTIVE BUDGET	
AS OF 04/23/07	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	86,470,078	87,360,933	890,855
OTHER	6,104,823	6,104,823	
TOTAL REPORTED GEOGRAPHICALLY	92,574,901	93,465,756	890,855
NOT REPORTED GEOGRAPHICALLY	290,551,495	298,460,207	7,908,712
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	524,564,952	561,298,705	36,733,753
FINANCIAL PLAN SAVINGS	3,445,761	2,350,761	1,095,000-
APPROPRIATIONS	911,137,109	955,575,429	44,438,320
FUNDING			
CITY :	849,218,569	900,479,978	51,261,409
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	52,851,062	53,928,799	1,077,737
STATE :	1,412,965		1,412,965-
FEDERAL - C.D. :			
FEDERAL - OTHER :	6,625,314		6,625,314-
INTRA-CITY SALES :	1,029,199	1,166,652	137,453

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	2,898,115	53	2,859,753	53	38,362-
BRONX 2 SANITATION DISTRICT	2,553,037	51	2,586,706	48	33,669
BRONX 3 SANITATION DISTRICT	1,605,072	30	1,445,010	28	160,062-
BRONX 4 SANITATION DISTRICT	3,510,660	67	3,880,019	71	369,359
BRONX 5 SANITATION DISTRICT	3,279,360	63	3,573,412	67	294,052
BRONX 6 SANITATION DISTRICT	3,416,822	67	3,656,398	72	239,576
BRONX 7 SANITATION DISTRICT	3,927,875	80	3,816,222	74	111,653-
BRONX 8 SANITATION DISTRICT	3,187,276	61	3,521,506	66	334,230
BRONX 9 SANITATION DISTRICT	4,580,306	83	4,339,567	77	240,739-
BRONX 10 SANITATION DISTRICT	4,018,819	76	4,322,061	81	303,242
BRONX 11 SANITATION DISTRICT	3,870,211	73	3,993,754	72	123,543
BRONX 12 SANITATION DISTRICT	5,236,735	99	5,439,352	99	202,617
PROGRAM TOTAL:	42,084,288	803	43,433,760	808	1,349,472

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		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	81,159	3	7,818
BX 3 SANITATION ENFORCEMENT	73,341	3	77,919	3	4,578
BX 4 SANITATION ENFORCEMENT	81,198	3	77,919	3	3,279-
BX 5 SANITATION ENFORCEMENT	73,341	3	94,212	3	20,871
BX 6 SANITATION ENFORCEMENT	73,341	3	81,159	3	7,818
BX 7 SANITATION ENFORCEMENT	73,341	3	77,919	3	4,578
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	86,226	3	5,018
BX 11 SANITATION ENFORCEMENT	73,341	3	87,639	3	14,298
BX 12 SANITATION ENFORCEMENT	77,008	3	82,779	3	5,771
PROGRAM TOTAL:	904,196	36	971,667	36	67,471
SUB BOROUGH TOTAL:	42,988,484	839	44,405,427	844	1,416,943
BOROUGH TOTAL:	42,988,484	839	44,405,427	844	1,416,943

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	7,099,631	135	6,388,709	121	710,922-
BROOKLYN 2 SANITATION DISTRICT	4,797,157	89	4,718,481	90	78,676-
BROOKLYN 3 SANITATION DISTRICT	5,900,081	116	6,273,559	119	373,478
BROOKLYN 4 SANITATION DISTRICT	5,413,093	107	5,778,473	111	365,380
BROOKLYN 5 SANITATION DISTRICT	6,473,601	130	6,379,320	122	94,281-
BROOKLYN 8 SANITATION DISTRICT	5,106,251	98	5,400,744	104	294,493
PROGRAM TOTAL:	34,789,814	675	34,939,286	667	149,472

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 1 SANITATION ENFORCEMENT	81,198	3	89,352	3	8,154
BK 2 SANITATION ENFORCEMENT	77,531	3	89,352	3	11,821
BK 3 SANITATION ENFORCEMENT	81,198	3	89,438	3	8,240
BK 4 SANITATION ENFORCEMENT	77,542	3	89,352	3	11,810
BK 5 SANITATION ENFORCEMENT	77,531	3	77,919	3	388
BK 8 SANITATION ENFORCEMENT	73,864	3	88,781	3	14,917
PROGRAM TOTAL:	468,864	18	524,194	18	55,330
SUB BOROUGH TOTAL:	35,258,678	693	35,463,480	685	204,802

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	5,328,352	99	5,281,398	92	46,954-
BROOKLYN 7 SANITATION DISTRICT	4,961,552	99	5,790,389	111	828,837
BROOKLYN 9 SANITATION DIST	4,149,074	84	4,454,389	85	305,315
BKLYN 10 SANITATION DISTRICT	6,991,397	126	5,844,372	110	1,147,025-
BKLYN 11 SANITATION DISTRICT	7,681,051	143	8,576,430	164	895,379
BKLYN 12 SANITATION DISTRICT	6,830,786	144	8,467,434	168	1,636,648
BROOKLYN 13 SANITATION DIST	4,969,280	96	4,653,222	94	316,058-
BROOKLYN 14 SANITATION DIST	6,020,227	122	6,324,732	126	304,505
BROOKLYN 15 SANITATION DIST	8,542,865	163	8,559,563	158	16,698
BROOKLYN 16 SANITATION DIST	3,964,105	78	3,698,321	75	265,784-
BROOKLYN 17 SANITATION DIST	7,359,927	136	6,927,595	126	432,332-
BROOKLYN 18 SANITATION DIST	8,748,041	167	9,229,716	170	481,675
PROGRAM TOTAL:	75,546,657	1,457	77,807,561	1,479	2,260,904

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 6 SANITATION ENFORCEMENT	77,542	3	88,781	3	11,239
BK 7 SANITATION ENFORCEMENT	77,531	3	77,919	3	388
BK 9 SANITATION ENFORCEMENT	73,864	3	77,919	3	4,055
BK 10 SANITATION ENFORCEMENT	81,198	3	77,919	3	3,279-
BK 11 SANITATION ENFORCEMENT	77,531	3	77,919	3	388
BK 12 SANITATION ENFORCEMENT	77,532	3	88,781	3	11,249
BK 13 SANITATION ENFORCEMENT	81,198	3	89,352	3	8,154
BK 14 SANITATION ENFORCEMENT	77,531	3	95,198	3	17,667
BK 15 SANITATION ENFORCEMENT	73,864	3	81,159	3	7,295
BK 16 SANITATION ENFORCEMENT	73,864	3	81,159	3	7,295
BK 17 SANITATION ENFORCEMENT	77,531	3	89,438	3	11,907
BK 18 SANITATION ENFORCEMENT	77,531	3	88,988	3	11,457
PROGRAM TOTAL:	926,717	36	1,014,532	36	87,815
SUB BOROUGH TOTAL:	76,473,374	1,493	78,822,093	1,515	2,348,719
BOROUGH TOTAL:	111,732,052	2,186	114,285,573	2,200	2,553,521

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,469,158	65	3,637,009	68	167,851
MANHATTAN 2 SANITATION DIST	4,297,898	87	4,614,436	89	316,538
MANHATTAN 3 SANITATION DIST	5,826,433	117	5,768,113	110	58,320-
MANHATTAN 4 SANITATION DIST	4,708,425	94	4,699,518	91	8,907-
MANHATTAN 5 SANITATION DIST	3,608,593	70	3,764,900	69	156,307
MANHATTAN 6 SANITATION DIST	5,475,009	107	5,413,926	102	61,083-
MANHATTAN 7 SANITATION DIST	7,607,750	150	7,472,017	145	135,733-
MANHATTAN 8 SANITATION DIST	8,189,043	160	8,668,853	158	479,810
MANHATTAN 9 SANITATION DIST	3,652,593	69	3,840,940	71	188,347
MANHATTAN 10 SANITATION DIST	4,784,652	91	4,283,768	81	500,884-
MANHATTAN 11 SANITATION DIST	3,412,559	65	3,703,500	71	290,941
MANHATTAN 12 SANITATION DIST	6,366,664	120	6,686,663	129	319,999
PROGRAM TOTAL:	61,398,777	1,195	62,553,643	1,184	1,154,866

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN 1 SANITATION ENFORCEMENT	127,190	4	103,892	4	23,298-
MN 2 SANITATION ENFORCEMENT	97,788	4	107,132	4	9,344
MN 3 SANITATION ENFORCEMENT	77,008	3	85,541	3	8,533
MN 4 SANITATION ENFORCEMENT	73,341	3	77,919	3	4,578
MN 5 SANITATION ENFORCEMENT	77,009	3	83,636	3	6,627
MN 6 SANITATION ENFORCEMENT	77,532	3	85,542	3	8,010
MN 7 SANITATION ENFORCEMENT	73,341	3	77,922	3	4,581
MN 8 SANITATION ENFORCEMENT	77,531	3	96,570	3	19,039
MN 9 SANITATION ENFORCEMENT	73,864	3	80,737	3	6,873
MN 10 SANITATION ENFORCEMENT	77,531	3	77,531	3	
MN 11 SANITATION ENFORCEMENT	81,198	3	89,352	3	8,154
MN 12 SANITATION ENFORCEMENT	79,192	3	87,376	3	8,184
PROGRAM TOTAL:	992,525	38	1,053,150	38	60,625
SUB BOROUGH TOTAL:	62,391,302	1,233	63,606,793	1,222	1,215,491
BOROUGH TOTAL:	62,391,302	1,233	63,606,793	1,222	1,215,491

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	10,060,902	192	10,383,097	191	322,195
QUEENS 8 SANITATION DISTRICT	6,661,593	130	7,107,771	136	446,178
QUEENS 10 SANITATION DISTRICT	7,031,154	132	6,808,374	124	222,780-
QUEENS 11 SANITATION DISTRICT	8,804,637	160	8,273,503	147	531,134-
QUEENS 12 SANITATION DISTRICT	10,139,165	196	10,346,706	200	207,541
QUEENS 13 SANITATION DISTRICT	12,285,832	225	11,253,748	208	1,032,084-
QUEENS 14 SANITATION DISTRICT	5,912,102	110	5,798,246	105	113,856-
PROGRAM TOTAL:	60,895,385	1,145	59,971,445	1,111	923,940-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 7 SANITATION ENFORCEMENT	73,864	3	85,542	3	11,678
QNS 8 SANITATION ENFORCEMENT	73,864	3	77,921	3	4,057
QNS 10 SANITATION ENFORCEMENT	77,531	3	100,785	3	23,254
QNS 11 SANITATION ENFORCEMENT	73,864	3	80,843	3	6,979
QNS 12 SANITATION ENFORCEMENT	77,531	3	89,354	3	11,823
QNS 13 SANITATION ENFORCEMENT	77,531	3	77,921	3	390
QNS 14 SANITATION ENFORCEMENT	77,831	3	77,921	3	90
PROGRAM TOTAL:	532,016	21	590,287	21	58,271
SUB BOROUGH TOTAL:	61,427,401	1,166	60,561,732	1,132	865,669-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS 1 SANITATION DISTRICT	7,645,701	147	8,083,796	152	438,095
QUEENS 2 SANITATION DISTRICT	4,908,745	91	5,003,719	91	94,974
QUEENS 3 SANITATION DISTRICT	5,393,206	104	5,459,017	102	65,811
QUEENS 4 SANITATION DISTRICT	4,944,073	96	5,203,720	97	259,647
QUEENS 5 SANITATION DISTRICT	7,952,314	145	7,001,701	136	950,613-
QUEENS 6 SANITATION DISTRICT	3,595,256	80	4,745,586	90	1,150,330
QUEENS 9 SANITATION DISTRICT	6,303,418	122	6,472,625	123	169,207
PROGRAM TOTAL:	40,742,713	785	41,970,164	791	1,227,451

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 1 SANITATION ENFORCEMENT	77,531	3	77,919	3	388
QNS 2 SANITATION ENFORCEMENT	77,531	3	77,531	3	
QNS 3 SANITATION ENFORCEMENT	77,558	3	100,785	3	23,227
QNS 4 SANITATION ENFORCEMENT	73,864	3	73,864	3	
QNS 5 SANITATION ENFORCEMENT	81,209	3	89,352	3	8,143
QNS 6 SANITATION ENFORCEMENT	81,198	3	77,919	3	3,279-
QNS 9 SANITATION ENFORCEMENT	73,864	3	82,779	3	8,915
PROGRAM TOTAL:	542,755	21	580,149	21	37,394
SUB BOROUGH TOTAL:	41,285,468	806	42,550,313	812	1,264,845
BOROUGH TOTAL:	102,712,869	1,972	103,112,045	1,944	399,176

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND 1 SANITATION DIS	11,278,801	202	11,191,193	202	87,608-
STATEN ISLAND 2 SANITATION DIS	8,966,838	160	10,407,595	184	1,440,757
STATEN ISLAND 3 SANITATION DIS	11,920,059	211	11,521,108	198	398,951-
PROGRAM TOTAL:	32,165,698	573	33,119,896	584	954,198

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. 1 SANITATION ENFORCEMENT	73,864	3	77,922	3	4,058
S.I. 2 SANITATION ENFORCEMENT	81,198	3	87,639	3	6,441
S.I. 3 SANITATION ENFORCEMENT	73,864	3	73,864	3	
PROGRAM TOTAL:	228,926	9	239,425	9	10,499
SUB BOROUGH TOTAL:	32,394,624	582	33,359,321	593	964,697
BOROUGH TOTAL:	32,394,624	582	33,359,321	593	964,697

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	352,219,331	6,812	358,769,159	6,803	6,549,828

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,595,999	4,973,404	377,405
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,595,999	4,973,404	377,405
NOT REPORTED GEOGRAPHICALLY	52,633,824	54,725,211	2,091,387
FINANCIAL PLAN SAVINGS	343,924		343,924-
APPROPRIATION	57,573,747	59,698,615	2,124,868
FUNDING			
CITY	39,331,115	41,616,938	2,285,823
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,955,586	7,355,694	400,108
STATE			
FEDERAL - C.D.	11,032,501	10,471,438	561,063-
FEDERAL - OTHER			
INTRA-CITY SALES	254,545	254,545	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	347,623,332	353,795,755	6,172,423
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	347,623,332	353,795,755	6,172,423
NOT REPORTED GEOGRAPHICALLY	218,606,901	201,052,780	17,554,121-
FINANCIAL PLAN SAVINGS		5,000,000-	5,000,000-
APPROPRIATION	566,230,233	549,848,535	16,381,698-
FUNDING			
CITY	564,867,941	547,328,295	17,539,646-
OTHER CATEGORICAL	1,362,292	1,100,000	262,292-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		1,420,240	1,420,240

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,679,700	19,477,633	797,933
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,679,700	19,477,633	797,933
FUNDING			
CITY	16,814,171	17,532,598	718,427
OTHER CATEGORICAL	31,511		31,511-
CAPITAL FUNDS - I.F.A.	1,834,018	1,945,035	111,017
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,207,907	14,569,700	361,793
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,207,907	14,569,700	361,793
FUNDING			
CITY	:	13,617,291	13,968,678
OTHER CATEGORICAL	:		351,387
CAPITAL FUNDS - I.F.A.	:	590,616	601,022
STATE	:		10,406
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,388,532	59,142,205	1,753,673
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,388,532	59,142,205	1,753,673
FUNDING			
CITY	56,503,190	57,309,168	805,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	865,342	896,654	31,312
STATE			
FEDERAL - C.D.		916,383	916,383
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,266,078	20,159,626	106,452-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,266,078	20,159,626	106,452-
FUNDING			
CITY	:	20,266,078	20,159,626
OTHER CATEGORICAL	:		106,452-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,153,914	74,357,896	3,796,018-
FINANCIAL PLAN SAVINGS	1,395,000-		1,395,000
APPROPRIATION	76,758,914	74,357,896	2,401,018-
FUNDING			
CITY	72,746,404	71,272,026	1,474,378-
OTHER CATEGORICAL	235,906		235,906-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	159,952		159,952-
FEDERAL - C.D.	2,357,326	2,193,870	163,456-
FEDERAL - OTHER			
INTRA-CITY SALES	1,009,326	642,000	367,326-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,409,180	33,706,239	702,941-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,409,180	33,706,239	702,941-
FUNDING			
CITY	33,798,968	31,546,804	2,252,164-
OTHER CATEGORICAL	450,777		450,777-
CAPITAL FUNDS - I.F.A.			
STATE		2,000,000	2,000,000
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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	343,397,597	355,408,581	12,010,984
FINANCIAL PLAN SAVINGS		15,000,000	15,000,000
APPROPRIATION	343,397,597	370,408,581	27,010,984
FUNDING			
CITY	342,714,397	369,757,904	27,043,507
OTHER CATEGORICAL	433,200		433,200-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE		400,677	400,677
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,955,024	3,215,012	259,988
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,955,024	3,215,012	259,988
FUNDING			
CITY	2,834,968	3,095,012	260,044
OTHER CATEGORICAL	56		56-
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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,070,033	22,896,031	825,998
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,070,033	22,896,031	825,998
FUNDING			
CITY	21,042,867	22,496,031	1,453,164
OTHER CATEGORICAL	53		53-
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	590,048		590,048-
INTRA-CITY SALES	37,065		37,065-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET 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
 EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	352,219,331	358,769,159	6,549,828
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	352,219,331	358,769,159	6,549,828
NOT REPORTED GEOGRAPHICALLY	381,782,942	369,127,155	12,655,787-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	497,688,688	505,070,514	7,381,826
FINANCIAL PLAN SAVINGS	1,051,076-	10,000,000	11,051,076
APPROPRIATIONS	1,230,639,885	1,242,966,828	12,326,943
FUNDING			
CITY	1,201,235,702	1,211,569,835	10,334,133
OTHER CATEGORICAL	2,518,423	1,100,000	1,418,423-
CAPITAL FUNDS - I.F.A.	11,265,562	11,818,405	552,843
STATE	159,952	2,400,677	2,240,725
FEDERAL - C.D.	13,389,827	13,581,691	191,864
FEDERAL - OTHER	590,048		590,048-
INTRA-CITY SALES	1,480,371	2,496,220	1,015,849

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	5,464,541	44	5,464,541	44	
PROGRAM TOTAL:	5,464,541	44	5,464,541	44	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX QUALITY CONTROL & INSPECT	275,780	17	676,537	17	400,757
PROGRAM TOTAL:	275,780	17	676,537	17	400,757
SUB BOROUGH TOTAL:	5,740,321	61	6,141,078	61	400,757
BOROUGH TOTAL:	5,740,321	61	6,141,078	61	400,757

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN HWY + ST MAINT + OPER	9,712,450	167	9,975,730	167	263,280
PROGRAM TOTAL:	9,712,450	167	9,975,730	167	263,280

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK QUALITY CONTROL & INSPECT	706,532	27	1,002,813	27	296,281
PROGRAM TOTAL:	706,532	27	1,002,813	27	296,281
SUB BOROUGH TOTAL:	10,418,982	194	10,978,543	194	559,561
BOROUGH TOTAL:	10,418,982	194	10,978,543	194	559,561

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HWY + ST MAINT + OPER	4,467,219	76	4,447,872	76	19,347-
PROGRAM TOTAL:	4,467,219	76	4,447,872	76	19,347-

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN QUALITY CONTROL & INSPECT	420,312	21	780,285	21	359,973
PROGRAM TOTAL:	420,312	21	780,285	21	359,973
SUB BOROUGH TOTAL:	4,887,531	97	5,228,157	97	340,626
BOROUGH TOTAL:	4,887,531	97	5,228,157	97	340,626

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	10,773,482	142	11,988,735	150	1,215,253
PROGRAM TOTAL:	10,773,482	142	11,988,735	150	1,215,253

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS QUALITY CONTROL & INSPECT	540,658	19	811,096	19	270,438
PROGRAM TOTAL:	540,658	19	811,096	19	270,438
SUB BOROUGH TOTAL:	11,314,140	161	12,799,831	169	1,485,691
BOROUGH TOTAL:	11,314,140	161	12,799,831	169	1,485,691

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI QUALITY CONTROL & INSPECT	659,254	18	746,185	18	86,931
PROGRAM TOTAL:	659,254	18	746,185	18	86,931
SUB BOROUGH TOTAL:	4,654,282	75	4,741,213	75	86,931
BOROUGH TOTAL:	4,654,282	75	4,741,213	75	86,931

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	37,015,256	588	39,888,822	596	2,873,566

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,380,546	33,073,598	3,306,948-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,380,546	33,073,598	3,306,948-
FUNDING			
CITY	: 28,388,095	28,989,622	601,527
OTHER CATEGORICAL	: 154,377		154,377-
CAPITAL FUNDS - I.F.A.	: 2,861,573	3,043,376	181,803
STATE	: 2,279,134	800,000	1,479,134-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,634,367	177,600	2,456,767-
INTRA-CITY SALES	: 63,000	63,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	30,816,717	33,709,630	2,892,913
OTHER	6,198,539	6,179,192	19,347-
TOTAL REPORTED GEOGRAPHICALLY	37,015,256	39,888,822	2,873,566
NOT REPORTED GEOGRAPHICALLY	48,599,122	45,340,109	3,259,013-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	85,614,378	85,228,931	385,447-
FUNDING			
CITY	31,946,049	34,433,565	2,487,516
OTHER CATEGORICAL	:	4,724,000	4,724,000
CAPITAL FUNDS - I.F.A.	:	38,005,806	888,504
STATE	15,495,972	8,065,560	7,430,412-
FEDERAL - C.D.	100,708		100,708-
FEDERAL - OTHER	935,000		935,000-
INTRA-CITY SALES	19,347		19,347-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,929,075	55,758,566	170,509-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,929,075	55,758,566	170,509-
FUNDING			
CITY	: 25,505,798	31,289,737	5,783,939
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,786,083	1,882,829	96,746
STATE	: 24,667,500	20,388,000	4,279,500-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,294,694	1,523,000	1,771,694-
INTRA-CITY SALES	: 675,000	675,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	73,128,755	62,224,805	10,903,950-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	73,128,755	62,224,805	10,903,950-
FUNDING			
CITY	44,192,333	45,451,765	1,259,432
OTHER CATEGORICAL	617,924		617,924-
CAPITAL FUNDS - I.F.A.	10,680,440	11,217,918	537,478
STATE	9,589,093	2,852,726	6,736,367-
FEDERAL - C.D.			
FEDERAL - OTHER	8,048,965	2,702,396	5,346,569-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,066,275	55,315,045	1,751,230-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,066,275	55,315,045	1,751,230-
FUNDING			
CITY	: 33,874,982	34,060,656	185,674
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 17,998,772	18,455,961	457,189
STATE	: 2,533,355	2,533,355	
FEDERAL - C.D.	:		
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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,214,806	11,472,935	6,741,871-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,214,806	11,472,935	6,741,871-
FUNDING			
CITY	10,730,581	9,511,910	1,218,671-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	2,271,000	1,571,000	700,000-
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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,543,814	30,833,032	5,289,218
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,543,814	30,833,032	5,289,218
FUNDING			
CITY	24,494,920	30,833,032	6,338,112
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	619,894		619,894-
FEDERAL - C.D.			
FEDERAL - OTHER	429,000		429,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,873,189	75,994,109	6,120,920
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,873,189	75,994,109	6,120,920
FUNDING			
CITY	7,193,077	3,970,482	3,222,595-
OTHER CATEGORICAL	:	15,151,000	15,151,000
CAPITAL FUNDS - I.F.A.	60,833,892	56,754,627	4,079,265-
STATE	1,672,567	118,000	1,554,567-
FEDERAL - C.D.	100,000		100,000-
FEDERAL - OTHER	50,000		50,000-
INTRA-CITY SALES	23,653		23,653-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,405,199	31,933,682	4,471,517-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,405,199	31,933,682	4,471,517-
FUNDING			
CITY	29,919,589	26,518,182	3,401,407-
OTHER CATEGORICAL	650,000		650,000-
CAPITAL FUNDS - I.F.A.			
STATE		4,279,500	4,279,500
FEDERAL - C.D.			
FEDERAL - OTHER	5,435,610	736,000	4,699,610-
INTRA-CITY SALES	400,000	400,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	183,931,848	178,980,821	4,951,027-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	183,931,848	178,980,821	4,951,027-
FUNDING			
CITY	148,017,443	163,409,413	15,391,970
OTHER CATEGORICAL	251,321	304,750	53,429
CAPITAL FUNDS - I.F.A.		1,540,750	1,540,750
STATE	14,222,044	5,117,908	9,104,136-
FEDERAL - C.D.			
FEDERAL - OTHER	21,280,453	8,608,000	12,672,453-
INTRA-CITY SALES	160,587		160,587-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET	FISCAL YEAR 2008 EXECUTIVE BUDGET	
AS OF 04/23/07	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	30,816,717	33,709,630	2,892,913
OTHER	6,198,539	6,179,192	19,347-
TOTAL REPORTED GEOGRAPHICALLY	37,015,256	39,888,822	2,873,566
NOT REPORTED GEOGRAPHICALLY	271,103,773	251,712,123	19,391,650-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	333,968,856	329,214,579	4,754,277-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	642,087,885	620,815,524	21,272,361-
FUNDING			
CITY :	384,262,867	408,468,364	24,205,497
OTHER CATEGORICAL :	1,673,622	20,179,750	18,506,128
CAPITAL FUNDS - I.F.A. :	131,648,087	131,271,292	376,795-
STATE :	73,350,559	45,726,049	27,624,510-
FEDERAL - C.D. :	200,708		200,708-
FEDERAL - OTHER :	49,325,382	13,746,996	35,578,386-
INTRA-CITY SALES :	1,626,660	1,423,073	203,587-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	330,469	7	426,694	8	96,225
PROGRAM TOTAL:	330,469	7	426,694	8	96,225

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	15,713,915	266	18,156,750	293	2,442,835
PROGRAM TOTAL:	15,713,915	266	18,156,750	293	2,442,835

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX BORO-WIDE RECREATION	519,897	7	710,567	8	190,670
PROGRAM TOTAL:	519,897	7	710,567	8	190,670

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	15,547		365,547	6	350,000
PROGRAM TOTAL:	15,547		365,547	6	350,000
SUB BOROUGH TOTAL:	17,923,877	315	21,003,607	350	3,079,730
BOROUGH TOTAL:	17,923,877	315	21,003,607	350	3,079,730

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	1,654,044	38	2,004,044	38	350,000
PROGRAM TOTAL:	1,654,044	38	2,004,044	38	350,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK HORTICULTURE/FORESTRY	414,684	10	468,707	9	54,023
PROGRAM TOTAL:	414,684	10	468,707	9	54,023

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN. PARKS & PLAYGDS. MAINT.	22,181,194	349	24,724,660	392	2,543,466
PROGRAM TOTAL:	22,181,194	349	24,724,660	392	2,543,466

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BORO-WIDE RECREATION	1,425,076	26	1,597,547	28	172,471
PROGRAM TOTAL:	1,425,076	26	1,597,547	28	172,471

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS	13,491		28,491	2	15,000
PROGRAM TOTAL:	13,491		28,491	2	15,000
SUB BOROUGH TOTAL:	25,688,489	423	28,823,449	469	3,134,960
BOROUGH TOTAL:	25,688,489	423	28,823,449	469	3,134,960

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	1,414,605	26	2,164,605	30	750,000
PROGRAM TOTAL:	1,414,605	26	2,164,605	30	750,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HORTICULTURE/FORESTRY	125,230	3	311,717	6	186,487
PROGRAM TOTAL:	125,230	3	311,717	6	186,487

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH. PARKS & PLAYGDS. MAINT.	21,853,448	424	24,732,682	448	2,879,234
PROGRAM TOTAL:	21,853,448	424	24,732,682	448	2,879,234

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BORO-WIDE RECREATION	2,225,924	48	2,469,405	49	243,481
PROGRAM TOTAL:	2,225,924	48	2,469,405	49	243,481
SUB BOROUGH TOTAL:	25,619,207	501	29,678,409	533	4,059,202
BOROUGH TOTAL:	25,619,207	501	29,678,409	533	4,059,202

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	1,362,979	24	2,012,979	27	650,000
PROGRAM TOTAL:	1,362,979	24	2,012,979	27	650,000

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	1,100,330	28	1,901,682	35	801,352
PROGRAM TOTAL:	1,100,330	28	1,901,682	35	801,352

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	22,148,415	337	24,681,487	379	2,533,072
PROGRAM TOTAL:	22,148,415	337	24,681,487	379	2,533,072

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BORO-WIDE RECREATION	1,492,961	24	1,492,696	24	265-
PROGRAM TOTAL:	1,492,961	24	1,492,696	24	265-

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	703,982	14	703,982	14	
PROGRAM TOTAL:	703,982	14	703,982	14	
SUB BOROUGH TOTAL:	26,808,667	427	30,792,826	479	3,984,159
BOROUGH TOTAL:	26,808,667	427	30,792,826	479	3,984,159

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	863,785	17	1,013,785	17	150,000
PROGRAM TOTAL:	863,785	17	1,013,785	17	150,000

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

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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	380,094	9	539,292	10	159,198
PROGRAM TOTAL:	380,094	9	539,292	10	159,198

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	7,328,352	118	7,479,436	126	151,084
PROGRAM TOTAL:	7,328,352	118	7,479,436	126	151,084

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. BORO-WIDE RECREATION	822,248	19	578,188	8	244,060-
PROGRAM TOTAL:	822,248	19	578,188	8	244,060-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD VEHICLE REPAIR SHOP/TS	330,002	7	150,002	3	180,000-
PROGRAM TOTAL:	330,002	7	150,002	3	180,000-
SUB BOROUGH TOTAL:	9,724,481	170	9,760,703	164	36,222
BOROUGH TOTAL:	9,724,481	170	9,760,703	164	36,222

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07		FISCAL YEAR 2008 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	105,764,721	1,836	120,058,994	1,995	14,294,273

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,834,410	6,979,610	145,200
FINANCIAL PLAN SAVINGS	24,173		24,173-
APPROPRIATION	6,858,583	6,979,610	121,027
FUNDING			
CITY	6,220,665	6,330,464	109,799
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	637,918	649,146	11,228
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	90,093,486	104,310,462	14,216,976
OTHER	9,185,129	8,900,129	285,000-
TOTAL REPORTED GEOGRAPHICALLY	99,278,615	113,210,591	13,931,976
NOT REPORTED GEOGRAPHICALLY	103,145,918	104,086,289	940,371
FINANCIAL PLAN SAVINGS	1,166,375	2	1,166,373-
APPROPRIATION	203,590,908	217,296,882	13,705,974
FUNDING			
CITY	151,813,322	166,695,486	14,882,164
OTHER CATEGORICAL	6,323,994	3,864,844	2,459,150-
CAPITAL FUNDS - I.F.A.	:		
STATE	572,938		572,938-
FEDERAL - C.D.	1,270,944	1,290,683	19,739
FEDERAL - OTHER	512,686		512,686-
INTRA-CITY SALES	43,097,024	45,445,869	2,348,845

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,951,968	28,812,412	3,860,444
FINANCIAL PLAN SAVINGS	8,490		8,490-
APPROPRIATION	24,960,458	28,812,412	3,851,954
FUNDING			
CITY	41,595	43,692	2,097
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	24,918,863	28,768,720	3,849,857
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	5,722,431	6,276,728	554,297
OTHER	763,675	571,675	192,000-
TOTAL REPORTED GEOGRAPHICALLY	6,486,106	6,848,403	362,297
NOT REPORTED GEOGRAPHICALLY	13,319,758	8,685,195	4,634,563-
FINANCIAL PLAN SAVINGS	1,707		1,707-
APPROPRIATION	19,807,571	15,533,598	4,273,973-
FUNDING			
CITY	19,023,482	15,533,598	3,489,884-
OTHER CATEGORICAL	315,870		315,870-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	87,969		87,969-
INTRA-CITY SALES	380,250		380,250-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,241,051	53,577,967	4,663,084-
FINANCIAL PLAN SAVINGS		196,000	196,000
APPROPRIATION	58,241,051	53,773,967	4,467,084-
FUNDING			
CITY	47,295,473	48,621,904	1,326,431
OTHER CATEGORICAL	3,290,566	377,156	2,913,410-
CAPITAL FUNDS - I.F.A.			
STATE	1,492,895		1,492,895-
FEDERAL - C.D.	794,187	524,824	269,363-
FEDERAL - OTHER	747,557		747,557-
INTRA-CITY SALES	4,620,373	4,250,083	370,290-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07 -----	----- FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,859,846	31,103,796	3,243,950
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,859,846	31,103,796	3,243,950
FUNDING			
CITY	: 27,354,417	31,103,796	3,749,379
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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,884,793	807,344	1,077,449-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,884,793	807,344	1,077,449-
FUNDING			
CITY	1,634,131	807,344	826,787-
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	44,625		44,625-

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

EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 04/23/07	FISCAL YEAR 2008 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	808,380	1,160,378	351,998
FINANCIAL PLAN SAVINGS			
APPROPRIATION	808,380	1,160,378	351,998
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	808,380	1,160,378	351,998
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET	FISCAL YEAR 2008 EXECUTIVE BUDGET	
AS OF 04/23/07	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	95,815,917	110,587,190	14,771,273
OTHER	9,948,804	9,471,804	477,000-
TOTAL REPORTED GEOGRAPHICALLY	105,764,721	120,058,994	14,294,273
NOT REPORTED GEOGRAPHICALLY	148,252,054	148,563,506	311,452
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,794,070	86,649,485	2,144,585-
FINANCIAL PLAN SAVINGS	1,200,745	196,002	1,004,743-
APPROPRIATIONS	344,011,590	355,467,987	11,456,397
FUNDING			
CITY :	253,383,085	269,136,284	15,753,199
OTHER CATEGORICAL :	10,550,897	4,242,000	6,308,897-
CAPITAL FUNDS - I.F.A. :	25,727,243	29,929,098	4,201,855
STATE :	2,094,801		2,094,801-
FEDERAL - C.D. :	2,703,049	2,464,653	238,396-
FEDERAL - OTHER :	1,410,243		1,410,243-
INTRA-CITY SALES :	48,142,272	49,695,952	1,553,680