

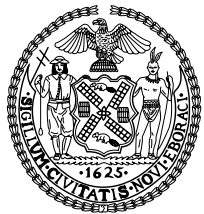
The City of New York
Fiscal Year 2008

Michael R. Bloomberg, Mayor

Geographic Report for Expense Budget

Office of Management and Budget

Mark Page, Director



GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2008 Adopted BUDGET

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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 Adopted Budget. For each agency it breaks down the agency's Adopted 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 Adopted Budget and any financial plan savings.

FISCAL INFORMATION

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

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2007 and FY 2008 as of the Adopted 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 Adopted 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;

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,340,462	26,041,814	3,701,352
FINANCIAL PLAN SAVINGS	376,000	308,421	67,579-
APPROPRIATION	22,716,462	26,350,235	3,633,773
FUNDING			
CITY	: 20,067,027	23,890,569	3,823,542
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,969,134	24,876,824	907,690
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,969,134	24,876,824	907,690
FUNDING			
CITY	18,909,223	19,884,485	975,262
OTHER CATEGORICAL	1,400,000	1,400,000	
CAPITAL FUNDS - I.F.A.	2,660,449	2,573,816	86,633-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,280,356	3,092,049	1,188,307-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,280,356	3,092,049	1,188,307-
FUNDING			
CITY	3,143,140	3,017,632	125,508-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
270 MAYOR'S VOLUNTARY ACTN CTR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	167,525		167,525-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	167,525		167,525-
FUNDING			
CITY	:	167,525	167,525-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,468,009	1,671,984	203,975
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,468,009	1,671,984	203,975
FUNDING			
CITY	:	1,468,009	1,671,984
OTHER CATEGORICAL	:		203,975
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	906,978	894,300	12,678-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	906,978	894,300	12,678-
FUNDING			
CITY	906,978	894,300	12,678-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,509,883	3,673,597	836,286-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,509,883	3,673,597	836,286-
FUNDING			
CITY	4,450,327	3,607,597	842,730-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,537,364	6,928,175	390,811
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,537,364	6,928,175	390,811
FUNDING			
CITY	5,450,941	5,796,767	345,826
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	148,076	143,499	4,577-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	148,076	143,499	4,577-
FUNDING			
CITY	140,101	143,499	3,398
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	579,610	176,891	402,719-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	579,610	176,891	402,719-
FUNDING			
CITY	: 13,845	13,845	
OTHER CATEGORICAL	: 75,000		75,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	: 490,765	163,046	327,719-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY ASST UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,934	53,789	2,145-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,934	53,789	2,145-
FUNDING			
CITY	55,934	53,789	2,145-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,940,900	70,948,786	3,007,886
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,069,841	17,272,342	5,797,499-
FINANCIAL PLAN SAVINGS	376,000	422,476	46,476
APPROPRIATIONS	91,386,741	88,643,604	2,743,137-
FUNDING			
CITY	66,897,279	71,295,225	4,397,946
OTHER CATEGORICAL	5,079,634	3,546,105	1,533,529-
CAPITAL FUNDS - I.F.A.	6,369,030	6,247,673	121,357-
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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07		FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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	1,199,717,721	1,226,175,825	26,458,104
FINANCIAL PLAN SAVINGS	47,480,000-	99,000,000-	51,520,000-
APPROPRIATION	2,391,613,950	2,404,978,647	13,364,697
FUNDING			
CITY	2,320,363,225	2,348,240,013	27,876,788
OTHER CATEGORICAL	7,574,852		7,574,852-
CAPITAL FUNDS - I.F.A.			
STATE	4,444,107	644,464	3,799,643-
FEDERAL - C.D.			
FEDERAL - OTHER	59,231,766	56,094,170	3,137,596-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	281,304,759	280,863,029	441,730-
FINANCIAL PLAN SAVINGS	500,000-		500,000
APPROPRIATION	280,804,759	280,863,029	58,270
FUNDING			
CITY	: 280,804,759	280,863,029	58,270
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	193,389,773	214,028,162	20,638,389
FINANCIAL PLAN SAVINGS	5,510,000		5,510,000-
APPROPRIATION	198,899,773	214,028,162	15,128,389
FUNDING			
CITY	: 24,249,424	26,180,312	1,930,888
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 174,650,349	187,847,850	13,197,501

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	195,150,402	196,098,600	948,198
FINANCIAL PLAN SAVINGS	3,510,000-		3,510,000
APPROPRIATION	191,640,402	196,098,600	4,458,198
FUNDING			
CITY	191,640,402	196,098,600	4,458,198
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	90,048,122	88,060,216	1,987,906-
FINANCIAL PLAN SAVINGS	9,020,000-		9,020,000
APPROPRIATION	81,028,122	88,060,216	7,032,094
FUNDING			
CITY	81,000,034	88,032,128	7,032,094
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,088	28,088	

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	108,020,212	107,888,638	131,574-
FINANCIAL PLAN SAVINGS	5,500,000-		5,500,000
APPROPRIATION	102,520,212	107,888,638	5,368,426
FUNDING			
CITY	89,622,967	106,091,639	16,468,672
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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	4,000,000-		4,000,000
APPROPRIATION	180,742,568	183,624,942	2,882,374
FUNDING			
CITY	180,742,568	183,624,942	2,882,374
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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	5,500,000-		5,500,000
APPROPRIATION	123,997,347	128,011,186	4,013,839
FUNDING			
CITY	54,034,886	58,928,725	4,893,839
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	134,892,715	64,229,066	70,663,649-
FINANCIAL PLAN SAVINGS	3,303,078-	3,303,078-	
APPROPRIATION	131,589,637	60,925,988	70,663,649-
FUNDING			
CITY	56,106,699	56,377,685	270,986
OTHER CATEGORICAL	3,873,331		3,873,331-
CAPITAL FUNDS - I.F.A.			
STATE	23,120,522	4,285,544	18,834,978-
FEDERAL - C.D.			
FEDERAL - OTHER	48,226,326		48,226,326-
INTRA-CITY SALES	262,759	262,759	

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,781,157	7,885,949	37,895,208-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	45,781,157	7,885,949	37,895,208-
FUNDING			
CITY	8,215,070	7,885,949	329,121-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	189,855,763	203,174,874	13,319,111
FINANCIAL PLAN SAVINGS	2,974,445-	2,974,445-	
APPROPRIATION	186,881,318	200,200,429	13,319,111
FUNDING			
CITY	180,678,649	200,188,429	19,509,780
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	33,582	12,000	21,582-

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,442,444	1,674,262	231,818
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,442,444	1,674,262	231,818
FUNDING			
CITY	1,442,444	1,674,262	231,818
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,567,301	7,809,715	3,757,586-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,567,301	7,809,715	3,757,586-
FUNDING			
CITY	10,251,089	7,809,715	2,441,374-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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	2,381,870,904	2,424,750,598	42,879,694
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	388,855,228	289,677,714	99,177,514-
FINANCIAL PLAN SAVINGS	76,277,523-	105,277,523-	29,000,000-
APPROPRIATIONS	3,933,824,838	3,886,953,611	46,871,227-
FUNDING			
CITY :	3,479,152,216	3,561,995,428	82,843,212
OTHER CATEGORICAL :	96,393,720	69,082,461	27,311,259-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	32,931,456	4,930,008	28,001,448-
FEDERAL - C.D. :			
FEDERAL - OTHER :	143,259,821	56,094,170	87,165,651-
INTRA-CITY SALES :	180,290,626	193,054,545	12,763,919

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	304,013,359	3,117	313,541,863	3,130	9,528,504
PROGRAM TOTAL:	304,013,359	3,117	313,541,863	3,130	9,528,504

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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:	306,304,879	3,169	315,980,663	3,184	9,675,784
BOROUGH TOTAL:	306,304,879	3,169	315,980,663	3,184	9,675,784

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	927,238,974	10,766	964,287,694	10,792	37,048,720

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,721,521	67,555,533	4,165,988-
FINANCIAL PLAN SAVINGS	4,425,562-	1,836,510	6,262,072
APPROPRIATION	67,295,959	69,392,043	2,096,084
FUNDING			
CITY	62,314,846	68,357,379	6,042,533
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	703,446,126	715,311,465	11,865,339
OTHER	217,467,184	242,268,423	24,801,239
TOTAL REPORTED GEOGRAPHICALLY	920,913,310	957,579,888	36,666,578
NOT REPORTED GEOGRAPHICALLY	103,703,056	105,021,177	1,318,121
FINANCIAL PLAN SAVINGS	15,335,057	1,145,161-	16,480,218-
APPROPRIATION	1,039,951,423	1,061,455,904	21,504,481
FUNDING			
CITY	1,027,923,595	1,046,259,443	18,335,848
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	847,125	793,000	54,125-
FEDERAL - C.D.			
FEDERAL - OTHER	11,180,703	14,403,461	3,222,758
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,770,580	12,727,885	1,957,305
FINANCIAL PLAN SAVINGS	1,100,000	2,100,000	1,000,000
APPROPRIATION	11,870,580	14,827,885	2,957,305
FUNDING			
CITY	:	11,870,580	14,827,885
OTHER CATEGORICAL	:		2,957,305
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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	14,816,540	15,557,943	741,403
FINANCIAL PLAN SAVINGS	1,386,396-	299,999-	1,086,397
APPROPRIATION	19,755,808	21,965,750	2,209,942
FUNDING			
CITY	19,755,808	21,965,750	2,209,942
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	170,287,435	165,400,634	4,886,801-
FINANCIAL PLAN SAVINGS	764,800	3,150,000	2,385,200
APPROPRIATION	171,052,235	168,550,634	2,501,601-
FUNDING			
CITY	: 36,637,953	36,509,461	128,492-
OTHER CATEGORICAL	: 129,578,003	129,488,465	89,538-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 466,987	466,987	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,360,419	76,848	2,283,571-
INTRA-CITY SALES	: 2,008,873	2,008,873	

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	116,775,105	76,824,361	39,950,744-
FINANCIAL PLAN SAVINGS	2,519,903	2,589,903	70,000
APPROPRIATION	119,295,008	79,414,264	39,880,744-
FUNDING			
CITY	72,754,017	70,891,536	1,862,481-
OTHER CATEGORICAL		2,000,000	2,000,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	46,540,991	6,522,728	40,018,263-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,737,309	36,097,404	639,905-
FINANCIAL PLAN SAVINGS	1,669,793-	109,241-	1,560,552
APPROPRIATION	35,067,516	35,988,163	920,647
FUNDING			
CITY	27,775,958	27,466,687	309,271-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	152,875	207,000	54,125
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	7,138,683	8,314,476	1,175,793

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	446,000	394,740	51,260-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	446,000	394,740	51,260-
FUNDING			
CITY	: 446,000	394,740	51,260-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,984,444	20,177,627	806,817-
FINANCIAL PLAN SAVINGS		323,000	323,000
APPROPRIATION	20,984,444	20,500,627	483,817-
FUNDING			
CITY	16,988,123	16,648,232	339,891-
OTHER CATEGORICAL	3,453,381	3,453,381	
CAPITAL FUNDS - I.F.A.			
STATE	379,014	379,014	
FEDERAL - C.D.			
FEDERAL - OTHER	143,926		143,926-
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	709,556,081	721,801,474	12,245,393
OTHER	217,682,893	242,486,220	24,803,327
TOTAL REPORTED GEOGRAPHICALLY	927,238,974	964,287,694	37,048,720
NOT REPORTED GEOGRAPHICALLY	371,299,132	366,263,172	5,035,960-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	175,071,858	133,912,292	41,159,566-
FINANCIAL PLAN SAVINGS	12,238,009	8,445,012	3,792,997-
APPROPRIATIONS	1,485,847,973	1,472,908,170	12,939,803-
FUNDING			
CITY :	1,276,595,880	1,303,739,273	27,143,393
OTHER CATEGORICAL :	133,031,384	134,941,846	1,910,462
CAPITAL FUNDS - I.F.A. :			
STATE :	1,846,001	1,846,001	
FEDERAL - C.D. :			
FEDERAL - OTHER :	65,207,152	22,037,701	43,169,451-
INTRA-CITY SALES :	9,167,556	10,343,349	1,175,793

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY 125 DEPARTMENT FOR THE AGING

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07 -----		----- FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,667,622	6,241,775	2,425,847-
FINANCIAL PLAN SAVINGS	16,578	16,578	
APPROPRIATION	8,684,200	6,258,353	2,425,847-
FUNDING			
CITY	4,525,143	5,066,550	541,407
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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	15,887,000	10,791,082	5,095,918-
FINANCIAL PLAN SAVINGS	291,822-	291,822-	
APPROPRIATION	17,654,057	12,033,471	5,620,586-
FUNDING			
CITY	2,879,420	610,822	2,268,598-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,958,181	1,260,978	697,203-
FEDERAL - C.D.			
FEDERAL - OTHER	12,532,656	9,990,496	2,542,160-
INTRA-CITY SALES	283,800	171,175	112,625-

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	256,503,669	256,433,911	69,758-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	256,503,669	256,433,911	69,758-
FUNDING			
CITY	: 123,900,021	133,844,518	9,944,497
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 32,022,094	27,042,434	4,979,660-
FEDERAL - C.D.	: 3,119,637	2,362,000	757,637-
FEDERAL - OTHER	: 97,161,917	92,884,959	4,276,958-
INTRA-CITY SALES	: 300,000	300,000	

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,681,921	2,929,297	247,376
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,681,921	2,929,297	247,376
FUNDING			
CITY	2,059,428	2,559,428	500,000
OTHER CATEGORICAL	16,000		16,000-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET 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	24,554,622	17,032,857	7,521,765-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	259,185,590	259,363,208	177,618
FINANCIAL PLAN SAVINGS APPROPRIATIONS	275,244- 285,523,847	275,244- 277,655,032	7,868,815-
FUNDING			
CITY	133,364,012	142,081,318	8,717,306
OTHER CATEGORICAL	16,000		16,000-
CAPITAL FUNDS - I.F.A.			
STATE	34,656,160	28,503,265	6,152,895-
FEDERAL - C.D.	3,239,551	2,484,841	754,710-
FEDERAL - OTHER	113,664,124	104,113,183	9,550,941-
INTRA-CITY SALES	584,000	472,425	111,575-

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,228,334	893,850	334,484-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,228,334	893,850	334,484-
FUNDING			
CITY	1,111,174	776,850	334,324-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	10,608,205	32,388,000	21,779,795
NOT REPORTED GEOGRAPHICALLY	14,615,501	3,233,571	11,381,930-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,223,706	35,621,571	10,397,865
FUNDING			
CITY	24,218,049	35,470,071	11,252,022
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	26,698,640	27,873,984	1,175,344
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,698,640	27,873,984	1,175,344
FUNDING			
CITY	: 26,698,640	27,873,984	1,175,344
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,696,064	7,774,011	77,947
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,696,064	7,774,011	77,947
FUNDING			
CITY	7,536,138	7,774,011	237,873
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	19,067,316	19,200,546	133,230
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,067,316	19,200,546	133,230
FUNDING			
CITY	: 19,067,316	19,200,546	133,230
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	15,708,088	17,774,877	2,066,789
NOT REPORTED GEOGRAPHICALLY	1,201,224	1,199,050	2,174-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,909,312	18,973,927	2,064,615
FUNDING			
CITY	:	16,909,312	18,973,927
OTHER CATEGORICAL	:		2,064,615
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	9,085,690	9,150,539	64,849
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,085,690	9,150,539	64,849
FUNDING			
CITY	9,085,690	9,150,539	64,849
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,219,753	2,206,554	13,199-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,219,753	2,206,554	13,199-
FUNDING			
CITY	2,219,753	2,206,554	13,199-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,644,703	4,287,344	357,359-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,644,703	4,287,344	357,359-
FUNDING			
CITY	4,284,165	4,287,344	3,179
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,440,366	1,231,100	209,266-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,440,366	1,231,100	209,266-
FUNDING			
CITY	1,228,802	1,231,100	2,298
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,366,476	2,369,533	3,057
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,366,476	2,369,533	3,057
FUNDING			
CITY	2,366,476	2,369,533	3,057
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	919,806	907,301	12,505-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	919,806	907,301	12,505-
FUNDING			
CITY	919,806	907,301	12,505-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,818,996	1,703,144	115,852-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,818,996	1,703,144	115,852-
FUNDING			
CITY	1,818,996	1,703,144	115,852-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	859,588	840,402	19,186-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	859,588	840,402	19,186-
FUNDING			
CITY	859,588	840,402	19,186-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,662,889	1,670,574	7,685
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,662,889	1,670,574	7,685
FUNDING			
CITY	1,662,889	1,670,574	7,685
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,101,667	1,165,186	63,519
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,101,667	1,165,186	63,519
FUNDING			
CITY	1,101,667	1,165,186	63,519
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,785,519	3,791,781	6,262
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,785,519	3,791,781	6,262
FUNDING			
CITY	3,785,519	3,791,781	6,262
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,563,895	1,938,910	375,015
NOT REPORTED GEOGRAPHICALLY	416,800	253,242	163,558-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,980,695	2,192,152	211,457
FUNDING			
CITY	1,817,137	2,192,152	375,015
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	970,102	1,009,129	39,027
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	970,102	1,009,129	39,027
FUNDING			
CITY	970,102	1,009,129	39,027
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	9,781,957	9,816,411	34,454
NOT REPORTED GEOGRAPHICALLY	9,110,128	10,276,097	1,165,969
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,892,085	20,092,508	1,200,423
FUNDING			
CITY	18,852,085	20,092,508	1,240,423
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,292,623	1,660,970	368,347
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,292,623	1,660,970	368,347
FUNDING			
CITY	1,292,623	1,660,970	368,347
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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	101,144,730	127,183,022	26,038,292
NOT REPORTED GEOGRAPHICALLY	48,719,600	37,433,084	11,286,516-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	153,451,384	168,541,520	15,090,136
FUNDING			
CITY :	150,759,267	167,903,136	17,143,869
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
311 PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,002,800	13,242,996	1,240,196
FINANCIAL PLAN SAVINGS	22,320	22,320	
APPROPRIATION	12,025,120	13,265,316	1,240,196
FUNDING			
CITY	7,946,655	9,580,929	1,634,274
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,622,471	63,263,263	4,640,792
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	58,465,055	63,105,847	4,640,792
FUNDING			
CITY	26,596,809	35,236,122	8,639,313
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	246,889,604	317,697,761	70,808,157
FINANCIAL PLAN SAVINGS			
APPROPRIATION	246,889,604	317,697,761	70,808,157
FUNDING			
CITY	: 174,549,624	233,817,773	59,268,149
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,500,508	25,082,343	2,581,835
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	305,512,075	380,961,024	75,448,949
FINANCIAL PLAN SAVINGS	90,092-	90,092-	
APPROPRIATIONS	327,922,491	405,953,275	78,030,784
FUNDING			
CITY	213,873,301	284,794,054	70,920,753
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,029,889	11,260,544	2,230,655
FINANCIAL PLAN SAVINGS	1,808	1-	1,809-
APPROPRIATION	9,031,697	11,260,543	2,228,846
FUNDING			
CITY	5,151,746	7,174,908	2,023,162
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	3,176,964	236,979
INTRA-CITY SALES	9,855	9,855	

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,637,009	2,081,332	444,323
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,637,009	2,081,332	444,323
FUNDING			
CITY	:	1,637,009	2,081,332
OTHER CATEGORICAL	:		444,323
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,300,022	5,184,256	1,115,766-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,300,022	5,184,256	1,115,766-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	6,300,022	5,184,256	1,115,766-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,352,104	69,529,477	20,177,373
FINANCIAL PLAN SAVINGS	780,000-		780,000
APPROPRIATION	48,572,104	69,529,477	20,957,373
FUNDING			
CITY :	42,066,540	64,236,120	22,169,580
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	842,400	195,424-
INTRA-CITY SALES :	90,347	40,623	49,724-

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,688,797	45,510,712	15,821,915
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,688,797	45,510,712	15,821,915
FUNDING			
CITY	10,719,310	37,999,260	27,279,950
OTHER CATEGORICAL	2,450,000		2,450,000-
CAPITAL FUNDS - I.F.A.			
STATE	860,948		860,948-
FEDERAL - C.D.	4,699,212	3,363,352	1,335,860-
FEDERAL - OTHER	9,376,908	4,148,100	5,228,808-
INTRA-CITY SALES	1,582,419		1,582,419-

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	339,431	383,992	44,561
FINANCIAL PLAN SAVINGS			
APPROPRIATION	339,431	383,992	44,561
FUNDING			
CITY	339,431	383,992	44,561
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,272,211	36,010,879	11,261,332-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	47,272,211	36,010,879	11,261,332-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	47,272,211	36,010,879	11,261,332-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,481,212	20,071,833	1,590,621
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,499,078	152,314,696	24,815,618
FINANCIAL PLAN SAVINGS	778,192-	1-	778,191
APPROPRIATIONS	145,202,098	172,386,528	27,184,430
FUNDING			
CITY :	62,274,863	114,300,949	52,026,086
OTHER CATEGORICAL :	5,018,156	2,523,334	2,494,822-
CAPITAL FUNDS - I.F.A. :			
STATE :	884,811		884,811-
FEDERAL - C.D. :	8,414,697	6,149,168	2,265,529-
FEDERAL - OTHER :	66,926,950	49,362,599	17,564,351-
INTRA-CITY SALES :	1,682,621	50,478	1,632,143-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	3,551,137	61	3,507,407	62	43,730-
PROGRAM TOTAL:	3,551,137	61	3,507,407	62	43,730-
SUB BOROUGH TOTAL:	3,551,137	61	3,507,407	62	43,730-
BOROUGH TOTAL:	3,551,137	61	3,507,407	62	43,730-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	5,440,862	91	5,149,247	97	291,615-
PROGRAM TOTAL:	5,440,862	91	5,149,247	97	291,615-
SUB BOROUGH TOTAL:	5,440,862	91	5,149,247	97	291,615-
BOROUGH TOTAL:	5,440,862	91	5,149,247	97	291,615-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	2,930,869	62	3,016,679	62	85,810
PROGRAM TOTAL:	2,930,869	62	3,016,679	62	85,810
SUB BOROUGH TOTAL:	2,930,869	62	3,016,679	62	85,810
BOROUGH TOTAL:	2,930,869	62	3,016,679	62	85,810

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	2,072,069	43	2,128,213	40	56,144
PROGRAM TOTAL:	2,072,069	43	2,128,213	40	56,144
SUB BOROUGH TOTAL:	2,072,069	43	2,128,213	40	56,144
BOROUGH TOTAL:	2,072,069	43	2,128,213	40	56,144

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI BOR & FIELD OFFICES, SUP UN	157,626	2	158,260	1	634
PROGRAM TOTAL:	157,626	2	158,260	1	634
SUB BOROUGH TOTAL:	157,626	2	158,260	1	634
BOROUGH TOTAL:	157,626	2	158,260	1	634

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	14,152,563	259	13,959,806	262	192,757-

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,836,160	26,032,344	1,196,184
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,836,160	26,032,344	1,196,184
FUNDING			
CITY	: 14,790,540	14,599,363	191,177-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,317,929	2,219,103	901,174
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,553,286	19,273,080	280,206-
FINANCIAL PLAN SAVINGS		129,000	129,000
APPROPRIATION	19,553,286	19,402,080	151,206-
FUNDING			
CITY	8,272,428	9,654,606	1,382,178
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	1,576,786	1,576,786	
STATE			
FEDERAL - C.D.	1,606,200	130,131	1,476,069-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	13,578,914	13,386,157	192,757-
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	14,152,563	13,959,806	192,757-
NOT REPORTED GEOGRAPHICALLY	49,176,331	52,742,471	3,566,140
FINANCIAL PLAN SAVINGS	754	865,055	864,301
APPROPRIATION	63,329,648	67,567,332	4,237,684
FUNDING			
CITY	12,996,781	14,500,132	1,503,351
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	205,734	359,269	153,535
STATE			
FEDERAL - C.D.	49,376,333	52,007,131	2,630,798
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,089,029	38,544,847	3,455,818
FINANCIAL PLAN SAVINGS		56,700-	56,700-
APPROPRIATION	35,089,029	38,488,147	3,399,118
FUNDING			
CITY	6,202,282	6,900,459	698,177
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,396,850	11,396,850	
STATE	786,191	786,191	
FEDERAL - C.D.	7,768,399	10,235,940	2,467,541
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,461,936	34,232,451	7,229,485-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,461,936	34,232,451	7,229,485-
FUNDING			
CITY	7,835,819	7,364,293	471,526-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,713		8,713-
FEDERAL - C.D.	1,139,246	1,086,442	52,804-
FEDERAL - OTHER	31,897,683	25,241,807	6,655,876-
INTRA-CITY SALES	580,475	539,909	40,566-

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	356,428,879	219,477,245	136,951,634-
FINANCIAL PLAN SAVINGS		4,002,711	4,002,711
APPROPRIATION	356,428,879	223,479,956	132,948,923-
FUNDING			
CITY	8,034,689	9,272,900	1,238,211
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	299,304,332	210,724,586	88,579,746-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,705,439	38,148,933	443,494
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,705,439	38,148,933	443,494
FUNDING			
CITY	4,586,646	5,412,780	826,134
OTHER CATEGORICAL		4,050,000	4,050,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	33,118,793	28,686,153	4,432,640-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,126,136	71,336,940	8,210,804
FINANCIAL PLAN SAVINGS		1,716,539	1,716,539
APPROPRIATION	63,126,136	73,053,479	9,927,343
FUNDING			
CITY	10,767,351	15,486,594	4,719,243
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,286,741	1,286,741	
FEDERAL - C.D.	49,332,178	55,451,337	6,119,159
FEDERAL - OTHER	828,807	828,807	
INTRA-CITY SALES	911,059		911,059-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET	FISCAL YEAR 2008 ADOPTED BUDGET	
	AS OF 06/15/07	AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	13,578,914	13,386,157	192,757-
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	14,152,563	13,959,806	192,757-
NOT REPORTED GEOGRAPHICALLY	128,654,806	136,592,742	7,937,936
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	498,722,390	363,195,569	135,526,821-
FINANCIAL PLAN SAVINGS	754	6,656,605	6,655,851
APPROPRIATIONS	641,530,513	520,404,722	121,125,791-
FUNDING			
CITY :	73,486,536	83,191,127	9,704,591
OTHER CATEGORICAL :	43,859,606	4,459,606	39,400,000-
CAPITAL FUNDS - I.F.A. :	14,497,299	15,552,008	1,054,709
STATE :	2,251,645	2,092,932	158,713-
FEDERAL - C.D. :	153,667,998	157,154,905	3,486,907
FEDERAL - OTHER :	351,824,011	256,962,351	94,861,660-
INTRA-CITY SALES :	1,943,418	991,793	951,625-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PLAN EXAMINATION	781,866	17	960,014	17	178,148
BX CONSTRUCTION INSPECTION	401,516	7	844,948	9	443,432
BRONX PLUMBING INSPECTION	175,470	4	231,793	4	56,323
PROGRAM TOTAL:	1,358,852	28	2,036,755	30	677,903
SUB BOROUGH TOTAL:	1,358,852	28	2,036,755	30	677,903
BOROUGH TOTAL:	1,358,852	28	2,036,755	30	677,903

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN PLAN EXAMINATION	2,280,975	36	2,454,634	36	173,659
BK CONSTRUCTION INSPECTION	1,768,809	36	1,850,805	31	81,996
BROOK PLUMBING INSPECTION	261,758	5	276,697	5	14,939
PROGRAM TOTAL:	4,311,542	77	4,582,136	72	270,594
SUB BOROUGH TOTAL:	4,311,542	77	4,582,136	72	270,594
BOROUGH TOTAL:	4,311,542	77	4,582,136	72	270,594

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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	1,061,900	18	1,574,490	20	512,590
MANH PLUMBING INSPECTION	294,859	6	298,706	6	3,847
PROGRAM TOTAL:	3,706,272	60	4,402,632	62	696,360
SUB BOROUGH TOTAL:	3,706,272	60	4,402,632	62	696,360
BOROUGH TOTAL:	3,706,272	60	4,402,632	62	696,360

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS PLAN EXAMINATION	2,223,994	34	2,395,448	34	171,454
QUEENS CONSTRUCTION INSPECTION	1,827,730	33	1,685,826	30	141,904-
QUEENS PLUMBING INSPECTION	334,988	7	458,235	7	123,247
PROGRAM TOTAL:	4,386,712	74	4,539,509	71	152,797
SUB BOROUGH TOTAL:	4,386,712	74	4,539,509	71	152,797
BOROUGH TOTAL:	4,386,712	74	4,539,509	71	152,797

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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	597,738	6	857,583	9	259,845
STATEN ISLAND PLUMBING INSPECT	249,007	5	228,481	5	20,526-
PROGRAM TOTAL:	1,798,169	28	2,254,833	31	456,664
SUB BOROUGH TOTAL:	1,798,169	28	2,254,833	31	456,664
BOROUGH TOTAL:	1,798,169	28	2,254,833	31	456,664

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	15,561,547	267	17,815,865	266	2,254,318

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	14,860,601	17,077,163	2,216,562
OTHER	700,946	738,702	37,756
TOTAL REPORTED GEOGRAPHICALLY	15,561,547	17,815,865	2,254,318
NOT REPORTED GEOGRAPHICALLY	51,459,398	60,330,484	8,871,086
FINANCIAL PLAN SAVINGS			
APPROPRIATION	67,020,945	78,146,349	11,125,404
FUNDING			
CITY	67,020,945	78,146,349	11,125,404
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,286,672	21,125,296	161,376-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,286,672	21,125,296	161,376-
FUNDING			
CITY	21,177,964	21,125,296	52,668-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET	FISCAL YEAR 2008 ADOPTED BUDGET	
AS OF 06/15/07	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	14,860,601	17,077,163	2,216,562
OTHER	700,946	738,702	37,756
TOTAL REPORTED GEOGRAPHICALLY	15,561,547	17,815,865	2,254,318
NOT REPORTED GEOGRAPHICALLY	51,459,398	60,330,484	8,871,086
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,286,672	21,125,296	161,376-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	88,307,617	99,271,645	10,964,028
FUNDING			
CITY :	88,198,909	99,271,645	11,072,736
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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD	1,079,670	9	1,353,613	11	273,943
BRONX STD FED	371,641	9	385,641	10	14,000
BRONX TUBERCULOSIS	478,358	6	489,880	6	11,522
BRONX TUBERCULOSIS FEDERAL	1,236,962	25	1,236,962	25	
PROGRAM TOTAL:	3,166,631	49	3,466,096	52	299,465

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SCHOOL CHILD HEALTH	7,271,411	22	7,510,025	27	238,614
PROGRAM TOTAL:	7,271,411	22	7,510,025	27	238,614
SUB BOROUGH TOTAL:	10,554,958	78	11,122,758	86	567,800
BOROUGH TOTAL:	10,554,958	78	11,122,758	86	567,800

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN SCHOOL CHILD HEALTH	21,759,942	53	31,153,886	60	9,393,944
PROGRAM TOTAL:	21,759,942	53	31,153,886	60	9,393,944
SUB BOROUGH TOTAL:	21,905,269	60	31,309,977	64	9,404,708

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
Brooklyn - S.I. Tuberculosis	1,843,771	30	1,972,270	35	128,499
PROGRAM TOTAL:	1,843,771	30	1,972,270	35	128,499
SUB BOROUGH TOTAL:	1,843,771	30	1,972,270	35	128,499

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN W.-STATEN ISLAND STD	1,456,263	13	1,545,646	16	89,383
BROOKLYN WEST-SI STD FED	550,687	15	569,740	16	19,053
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED	2,017,830	39	2,017,830	39	
PROGRAM TOTAL:	4,024,780	67	4,133,216	71	108,436
SUB BOROUGH TOTAL:	4,024,780	67	4,133,216	71	108,436
BOROUGH TOTAL:	28,141,662	158	37,783,305	171	9,641,643

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN STD	2,301,874	20	2,479,220	26	177,346
MANHATTAN STD FED	934,045	18	1,073,581	24	139,536
MANHATTAN TUBERCULOSIS	1,559,084	17	1,709,663	20	150,579
MANHATTAN TUBERCULOSIS FEDERAL	1,922,204	13	1,922,204	15	
PROGRAM TOTAL:	6,717,207	68	7,184,668	85	467,461

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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:	6,978,454	77	7,454,837	90	476,383

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH + SI SCHOOL CHILD HEALTH	6,794,386	21	7,013,762	22	219,376
PROGRAM TOTAL:	6,794,386	21	7,013,762	22	219,376
SUB BOROUGH TOTAL:	6,794,386	21	7,013,762	22	219,376
BOROUGH TOTAL:	13,772,840	98	14,468,599	112	695,759

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD	1,016,822	9	1,054,029	15	37,207
QUEENS STD FED	434,050	7	409,743	9	24,307-
QUEENS TUBERCULOSIS	1,092,840	11	1,177,604	14	84,764
QUEENS TUBERCULOSIS FEDERAL	1,325,393	33	1,194,893	33	130,500-
PROGRAM TOTAL:	3,869,105	60	3,836,269	71	32,836-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS SCHOOL CHILD HEALTH	11,448,318	32	9,805,474	34	1,642,844-
PROGRAM TOTAL:	11,448,318	32	9,805,474	34	1,642,844-
SUB BOROUGH TOTAL:	15,793,771	100	14,121,260	116	1,672,511-
BOROUGH TOTAL:	15,793,771	100	14,121,260	116	1,672,511-

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	68,263,231	434	77,495,922	485	9,232,691

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,127,343	32,933,230	3,194,113-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,127,343	32,933,230	3,194,113-
FUNDING			
CITY	20,255,581	23,275,577	3,019,996
OTHER CATEGORICAL	12,817		12,817-
CAPITAL FUNDS - I.F.A.			
STATE	11,490,041	9,599,374	1,890,667-
FEDERAL - C.D.			
FEDERAL - OTHER	4,310,625		4,310,625-
INTRA-CITY SALES	58,279	58,279	

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	18,896,885	19,976,413	1,079,528
OTHER	1,092,451	983,948	108,503-
TOTAL REPORTED GEOGRAPHICALLY	19,989,336	20,960,361	971,025
NOT REPORTED GEOGRAPHICALLY	74,200,159	77,863,968	3,663,809
FINANCIAL PLAN SAVINGS			
APPROPRIATION	94,189,495	98,824,329	4,634,834
FUNDING			
CITY	26,617,020	31,191,125	4,574,105
OTHER CATEGORICAL	3,721,192	3,082,000	639,192-
CAPITAL FUNDS - I.F.A.			
STATE	12,286,837	13,737,813	1,450,976
FEDERAL - C.D.			
FEDERAL - OTHER	51,161,261	50,410,206	751,055-
INTRA-CITY SALES	403,185	403,185	

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS	47,164,057	55,301,963	8,137,906
OTHER	110,000	181,184	71,184
TOTAL REPORTED GEOGRAPHICALLY	47,274,057	55,483,147	8,209,090
NOT REPORTED GEOGRAPHICALLY	30,640,143	39,836,631	9,196,488
FINANCIAL PLAN SAVINGS			
APPROPRIATION	77,914,200	95,319,778	17,405,578
FUNDING			
CITY	43,451,736	54,709,946	11,258,210
OTHER CATEGORICAL	6,978,592	6,800,526	178,066-
CAPITAL FUNDS - I.F.A.			
STATE	24,195,405	30,327,604	6,132,199
FEDERAL - C.D.			
FEDERAL - OTHER	1,339,552		1,339,552-
INTRA-CITY SALES	1,948,915	3,481,702	1,532,787

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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	40,920,702	45,112,104	4,191,402
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,920,540	46,164,518	4,243,978
FUNDING			
CITY	31,940,024	34,678,319	2,738,295
OTHER CATEGORICAL	280,576	360,576	80,000
CAPITAL FUNDS - I.F.A.			
STATE	2,744,208	2,451,917	292,291-
FEDERAL - C.D.			
FEDERAL - OTHER	6,621,548	8,673,706	2,052,158
INTRA-CITY SALES	334,184		334,184-

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,994,564	44,212,707	8,218,143
FINANCIAL PLAN SAVINGS		80,375-	80,375-
APPROPRIATION	35,994,564	44,132,332	8,137,768
FUNDING			
CITY	:	28,054,978	35,506,768
OTHER CATEGORICAL	:		7,451,790
CAPITAL FUNDS - I.F.A.	:		
STATE	:	7,939,586	8,625,564
FEDERAL - C.D.	:		685,978
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,642,418	30,060,279	4,417,861
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,642,418	30,060,279	4,417,861
FUNDING			
CITY	:	15,826,312	19,529,913
OTHER CATEGORICAL	:		3,703,601
CAPITAL FUNDS - I.F.A.	:		
STATE	:	7,610,899	8,933,219
FEDERAL - C.D.	:		1,322,320
FEDERAL - OTHER	:	1,867,273	1,259,213
INTRA-CITY SALES	:	337,934	608,060-

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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	21,771,431	36,523,640	14,752,209
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,904,924	36,523,640	14,618,716
FUNDING			
CITY	3,921,710	12,722,436	8,800,726
OTHER CATEGORICAL	61,618	1,633,784	1,572,166
CAPITAL FUNDS - I.F.A.			
STATE	11,958,335	16,576,034	4,617,699
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,658,204	40,650,902	1,992,698
FINANCIAL PLAN SAVINGS			
APPROPRIATION	38,658,204	40,650,902	1,992,698
FUNDING			
CITY	23,829,320	22,506,231	1,323,089-
OTHER CATEGORICAL	690,000	690,000	
CAPITAL FUNDS - I.F.A.			
STATE	13,481,525	17,321,970	3,840,445
FEDERAL - C.D.			
FEDERAL - OTHER	255,000		255,000-
INTRA-CITY SALES	402,359	132,701	269,658-

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	279,266,031	210,387,984	68,878,047-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	279,266,031	210,387,984	68,878,047-
FUNDING			
CITY	42,540,301	34,315,166	8,225,135-
OTHER CATEGORICAL	321,962		321,962-
CAPITAL FUNDS - I.F.A.			
STATE	22,714,789	20,672,951	2,041,838-
FEDERAL - C.D.			
FEDERAL - OTHER	213,462,880	155,248,299	58,214,581-
INTRA-CITY SALES	226,099	151,568	74,531-

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,538,326	53,311,818	2,226,508-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,538,326	53,311,818	2,226,508-
FUNDING			
CITY	33,542,677	31,676,972	1,865,705-
OTHER CATEGORICAL	409,930		409,930-
CAPITAL FUNDS - I.F.A.			
STATE	19,479,974	17,616,548	1,863,426-
FEDERAL - C.D.			
FEDERAL - OTHER	88,080		88,080-
INTRA-CITY SALES	2,017,665	4,018,298	2,000,633

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,361,648	26,483,939	6,122,291
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,361,648	26,483,939	6,122,291
FUNDING			
CITY	14,418,352	21,446,957	7,028,605
OTHER CATEGORICAL	80,000		80,000-
CAPITAL FUNDS - I.F.A.			
STATE	1,940,031	4,313,718	2,373,687
FEDERAL - C.D.			
FEDERAL - OTHER	2,266,710	723,264	1,543,446-
INTRA-CITY SALES	1,656,555		1,656,555-

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,489,880	14,946,834	14,543,046-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,489,880	14,946,834	14,543,046-
FUNDING			
CITY	: 19,759,527	11,517,094	8,242,433-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 4,730,712	3,429,740	1,300,972-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	157,700,666	165,226,271	7,525,605
FINANCIAL PLAN SAVINGS			
APPROPRIATION	157,700,666	165,226,271	7,525,605
FUNDING			
CITY	127,029,774	134,763,386	7,733,612
OTHER CATEGORICAL	35,376		35,376-
CAPITAL FUNDS - I.F.A.			
STATE	25,708,793	26,113,032	404,239
FEDERAL - C.D.			
FEDERAL - OTHER	742,657	365,787	376,870-
INTRA-CITY SALES	4,184,066	3,984,066	200,000-

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY	119,618	116,042	3,576-
NOT REPORTED GEOGRAPHICALLY	5,058,877	18,824,266	13,765,389
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,178,495	18,940,308	13,761,813
FUNDING			
CITY	2,711,619	9,852,808	7,141,189
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	184,598,069	175,906,287	8,691,782-
NOT REPORTED GEOGRAPHICALLY	7,792,128	9,301,877	1,509,749
FINANCIAL PLAN SAVINGS			
APPROPRIATION	192,390,197	185,208,164	7,182,033-
FUNDING			
CITY	55,936,861	54,653,348	1,283,513-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	27,544,122	27,066,804	477,318-
NOT REPORTED GEOGRAPHICALLY	451,960,168	419,077,620	32,882,548-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	479,504,290	446,144,424	33,359,866-
FUNDING			
CITY	76,005,174	73,295,000	2,710,174-
OTHER CATEGORICAL	253,613,080	234,439,226	19,173,854-
CAPITAL FUNDS - I.F.A.			
STATE	149,886,036	138,410,198	11,475,838-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	51,518,009	48,648,441	2,869,568-
NOT REPORTED GEOGRAPHICALLY	933,600	7,731,457	6,797,857
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,451,609	56,379,898	3,928,289
FUNDING			
CITY	22,380,926	27,466,505	5,085,579
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	67,194,273	76,330,790	9,136,517
OTHER	1,202,451	1,165,132	37,319-
TOTAL REPORTED GEOGRAPHICALLY	68,396,724	77,495,922	9,099,198
NOT REPORTED GEOGRAPHICALLY	265,296,760	306,542,559	41,245,799
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	263,779,818	251,737,574	12,042,244-
NOT REPORTED GEOGRAPHICALLY	1,046,759,528	965,942,968	80,816,560-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,644,232,830	80,375- 1,601,638,648	80,375- 42,594,182-
FUNDING			
CITY :	588,221,892	633,107,551	44,885,659
OTHER CATEGORICAL :	266,224,841	247,006,112	19,218,729-
CAPITAL FUNDS - I.F.A. :			
STATE :	455,570,582	456,501,893	931,311
FEDERAL - C.D. :	553,000	553,000	
FEDERAL - OTHER :	321,828,274	251,902,359	69,925,915-
INTRA-CITY SALES :	11,834,241	12,567,733	733,492

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	13,722,040	112	14,547,447	112	825,407
PROGRAM TOTAL:	13,722,040	112	14,547,447	112	825,407
SUB BOROUGH TOTAL:	38,964,154	554	40,436,635	568	1,472,481
BOROUGH TOTAL:	38,964,154	554	40,436,635	568	1,472,481

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	100,462,725	1,669	102,134,374	1,683	1,671,649

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,635,546	31,738,505	2,102,959
FINANCIAL PLAN SAVINGS		82,487	82,487
APPROPRIATION	29,635,546	31,820,992	2,185,446
FUNDING			
CITY	26,263,373	28,403,656	2,140,283
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,372,173	3,417,336	45,163
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,342,935	24,454,306	111,371
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,342,935	24,454,306	111,371
FUNDING			
CITY	:	22,574,145	24,018,454
OTHER CATEGORICAL	:		1,444,309
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	1,332,938	1,332,938-
INTRA-CITY SALES	:	435,852	435,852

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	35,398,758	36,429,331	1,030,573
OTHER	1,936,490	1,936,490	
TOTAL REPORTED GEOGRAPHICALLY	37,335,248	38,365,821	1,030,573
NOT REPORTED GEOGRAPHICALLY	109,035,358	112,921,646	3,886,288
FINANCIAL PLAN SAVINGS	470,759	698,365	227,606
APPROPRIATION	146,841,365	151,985,832	5,144,467
FUNDING			
CITY	133,098,419	137,942,940	4,844,521
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	13,742,946	14,042,892	299,946
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,285,115	64,526,162	2,241,047
FINANCIAL PLAN SAVINGS	250,000	76,206	173,794-
APPROPRIATION	62,535,115	64,602,368	2,067,253
FUNDING			
CITY	:	32,528,507	33,952,880
OTHER CATEGORICAL	:		1,424,373
CAPITAL FUNDS - I.F.A.	:	30,006,608	30,649,488
STATE	:		642,880
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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	65,467,550	65,544,324	76,774
FINANCIAL PLAN SAVINGS	2,725,000	1,493,701	1,231,299-
APPROPRIATION	131,320,027	130,806,578	513,449-
FUNDING			
CITY	125,987,084	125,363,196	623,888-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	455,883,580	505,406,562	49,522,982
FINANCIAL PLAN SAVINGS			
APPROPRIATION	455,883,580	505,406,562	49,522,982
FUNDING			
CITY	449,986,583	505,406,562	55,419,979
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,158,734	8,930,716	771,982
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	8,158,736	8,930,718	771,982
FUNDING			
CITY	7,387,637	8,930,718	1,543,081
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,291,802	48,837,427	11,545,625
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,291,802	48,837,427	11,545,625
FUNDING			
CITY	36,261,210	47,706,627	11,445,417
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET	FISCAL YEAR 2008 ADOPTED BUDGET	
AS OF 06/15/07	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	94,357,902	96,029,551	1,671,649
OTHER	6,104,823	6,104,823	
TOTAL REPORTED GEOGRAPHICALLY	100,462,725	102,134,374	1,671,649
NOT REPORTED GEOGRAPHICALLY	290,766,504	299,184,943	8,418,439
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	501,334,116	563,174,705	61,840,589
FINANCIAL PLAN SAVINGS	3,445,761	2,350,761	1,095,000-
APPROPRIATIONS	896,009,106	966,844,783	70,835,677
FUNDING			
CITY :	834,086,958	911,725,033	77,638,075
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	52,854,670	53,953,098	1,098,428
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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07		FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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	52,247,976	54,785,807	2,537,831
FINANCIAL PLAN SAVINGS	3,456,076-		3,456,076
APPROPRIATION	53,387,899	59,759,211	6,371,312
FUNDING			
CITY	35,561,730	41,670,222	6,108,492
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,289,123	7,363,006	1,073,883
STATE			
FEDERAL - C.D.	11,282,501	10,471,438	811,063-
FEDERAL - OTHER			
INTRA-CITY SALES	254,545	254,545	

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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			
FINANCIAL PLAN SAVINGS	14,300,000-	5,000,000-	9,300,000
APPROPRIATION	536,847,098	552,451,960	15,604,862
FUNDING			
CITY	535,734,806	549,931,720	14,196,914
OTHER CATEGORICAL	1,112,292	1,100,000	12,292-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,788,466	19,477,633	2,689,167
FINANCIAL PLAN SAVINGS	1,300,000-		1,300,000
APPROPRIATION	15,488,466	19,477,633	3,989,167
FUNDING			
CITY	13,681,267	17,532,598	3,851,331
OTHER CATEGORICAL	66,951		66,951-
CAPITAL FUNDS - I.F.A.	1,740,248	1,945,035	204,787
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,257,435	14,712,558	455,123
FINANCIAL PLAN SAVINGS	400,000-		400,000
APPROPRIATION	13,857,435	14,712,558	855,123
FUNDING			
CITY	:	13,208,422	14,111,536
OTHER CATEGORICAL	:		903,114
CAPITAL FUNDS - I.F.A.	:	649,013	601,022
STATE	:		47,991-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,207,402	59,227,101	2,019,699
FINANCIAL PLAN SAVINGS	200,000-		200,000
APPROPRIATION	57,007,402	59,227,101	2,219,699
FUNDING			
CITY	56,057,179	57,394,064	1,336,885
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	930,223	896,654	33,569-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,766,078	20,159,626	5,606,452-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,766,078	20,159,626	5,606,452-
FUNDING			
CITY	:	25,766,078	20,159,626
OTHER CATEGORICAL	:		5,606,452-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,983,500	75,185,281	6,201,781
FINANCIAL PLAN SAVINGS	1,395,000-		1,395,000
APPROPRIATION	67,588,500	75,185,281	7,596,781
FUNDING			
CITY	63,575,990	72,099,411	8,523,421
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,559,180	33,706,239	852,941-
FINANCIAL PLAN SAVINGS		294,357	294,357
APPROPRIATION	34,559,180	34,000,596	558,584-
FUNDING			
CITY	33,948,968	31,841,161	2,107,807-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	332,452,877	355,918,581	23,465,704
FINANCIAL PLAN SAVINGS		15,000,000	15,000,000
APPROPRIATION	332,452,877	370,918,581	38,465,704
FUNDING			
CITY	331,591,677	370,267,904	38,676,227
OTHER CATEGORICAL	611,200		611,200-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,065,024	3,215,012	149,988
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,065,024	3,215,012	149,988
FUNDING			
CITY	2,944,968	3,095,012	150,044
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,070,033	22,386,031	315,998
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,070,033	22,386,031	315,998
FUNDING			
CITY	21,042,867	21,986,031	943,164
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET	FISCAL YEAR 2008 ADOPTED BUDGET	
AS OF 06/15/07	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	369,791,123	372,018,930	2,227,807
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	477,833,554	505,897,899	28,064,345
FINANCIAL PLAN SAVINGS	21,051,076-	10,294,357	31,345,433
APPROPRIATIONS	1,178,792,932	1,246,980,345	68,187,413
FUNDING			
CITY :	1,149,812,264	1,215,576,040	65,763,776
OTHER CATEGORICAL :	2,481,863	1,100,000	1,381,863-
CAPITAL FUNDS - I.F.A. :	10,628,607	11,825,717	1,197,110
STATE :	159,952	2,400,677	2,240,725
FEDERAL - C.D. :	13,639,827	13,581,691	58,136-
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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	5,464,820	44	5,468,351	44	3,531
PROGRAM TOTAL:	5,464,820	44	5,468,351	44	3,531

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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:	5,740,600	61	6,144,888	61	404,288
BOROUGH TOTAL:	5,740,600	61	6,144,888	61	404,288

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	17,093,783	142	18,832,055	150	1,738,272
PROGRAM TOTAL:	17,093,783	142	18,832,055	150	1,738,272

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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:	17,634,441	161	19,643,151	169	2,008,710
BOROUGH TOTAL:	17,634,441	161	19,643,151	169	2,008,710

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	43,335,836	588	46,735,952	596	3,400,116

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,689,066	33,244,832	3,444,234-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,689,066	33,244,832	3,444,234-
FUNDING			
CITY	: 28,504,426	29,157,510	653,084
OTHER CATEGORICAL	: 154,377		154,377-
CAPITAL FUNDS - I.F.A.	: 2,867,462	3,046,722	179,260
STATE	: 2,279,134	800,000	1,479,134-
FEDERAL - C.D.			
FEDERAL - OTHER	: 2,820,667	177,600	2,643,067-
INTRA-CITY SALES	: 63,000	63,000	

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)	
002 HIGHWAY OPERATIONS				
REGULAR GROSS	37,137,297	40,556,760	3,419,463	
OTHER	6,198,539	6,179,192	19,347-	
TOTAL REPORTED GEOGRAPHICALLY	43,335,836	46,735,952	3,400,116	
NOT REPORTED GEOGRAPHICALLY	53,984,289	50,818,266	3,166,023-	
FINANCIAL PLAN SAVINGS				
APPROPRIATION	97,320,125	97,554,218	234,093	
FUNDING				
CITY	:	37,225,405	39,898,350	2,672,945
OTHER CATEGORICAL	:		4,724,000	4,724,000
CAPITAL FUNDS - I.F.A.	:	43,543,693	44,866,308	1,322,615
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,023,375	55,826,926	803,551
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,023,375	55,826,926	803,551
FUNDING			
CITY	: 24,571,099	31,358,097	6,786,998
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,815,082	1,882,829	67,747
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	73,053,427	62,559,660	10,493,767-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	73,053,427	62,559,660	10,493,767-
FUNDING			
CITY	44,341,674	45,784,536	1,442,862
OTHER CATEGORICAL	617,924		617,924-
CAPITAL FUNDS - I.F.A.	10,681,771	11,220,002	538,231
STATE	9,589,093	2,852,726	6,736,367-
FEDERAL - C.D.			
FEDERAL - OTHER	7,822,965	2,702,396	5,120,569-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)	
006 BUREAU OF BRIDGES				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	59,225,350	57,329,352	1,895,998-	
FINANCIAL PLAN SAVINGS				
APPROPRIATION	59,225,350	57,329,352	1,895,998-	
FUNDING				
CITY	:	35,578,651	36,062,466	483,815
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	18,007,324	18,468,458	461,134
STATE	:	2,533,355	2,533,355	
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	2,394,093		2,394,093-
INTRA-CITY SALES	:	711,927	265,073	446,854-

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,204,806	12,890,935	5,313,871-
FINANCIAL PLAN SAVINGS	1,400,000-		1,400,000
APPROPRIATION	16,804,806	12,890,935	3,913,871-
FUNDING			
CITY	9,320,581	10,929,910	1,609,329
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,368,297	33,533,032	8,164,735
FINANCIAL PLAN SAVINGS	2,700,000-		2,700,000
APPROPRIATION	22,668,297	33,533,032	10,864,735
FUNDING			
CITY	21,549,403	33,533,032	11,983,629
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	619,894		619,894-
FEDERAL - C.D.			
FEDERAL - OTHER	499,000		499,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,564,656	76,375,187	5,810,531
FINANCIAL PLAN SAVINGS	381,078-		381,078
APPROPRIATION	70,183,578	76,375,187	6,191,609
FUNDING			
CITY	7,193,077	3,970,482	3,222,595-
OTHER CATEGORICAL		15,151,000	15,151,000
CAPITAL FUNDS - I.F.A.	60,644,281	57,135,705	3,508,576-
STATE	2,172,567	118,000	2,054,567-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,517,636	35,744,172	773,464-
FINANCIAL PLAN SAVINGS	430,000-		430,000
APPROPRIATION	36,087,636	35,744,172	343,464-
FUNDING			
CITY	28,532,151	30,328,672	1,796,521
OTHER CATEGORICAL	650,000		650,000-
CAPITAL FUNDS - I.F.A.			
STATE	1,069,875	4,279,500	3,209,625
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	179,798,702	182,207,392	2,408,690
FINANCIAL PLAN SAVINGS	1,580,000-		1,580,000
APPROPRIATION	178,218,702	182,207,392	3,988,690
FUNDING			
CITY	140,910,487	166,635,984	25,725,497
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	22,606,953	8,608,000	13,998,953-
INTRA-CITY SALES	227,897		227,897-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET	FISCAL YEAR 2008 ADOPTED BUDGET	
AS OF 06/15/07	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	37,137,297	40,556,760	3,419,463
OTHER	6,198,539	6,179,192	19,347-
TOTAL REPORTED GEOGRAPHICALLY	43,335,836	46,735,952	3,400,116
NOT REPORTED GEOGRAPHICALLY	277,975,507	259,779,036	18,196,471-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	330,454,097	340,750,718	10,296,621
FINANCIAL PLAN SAVINGS	6,491,078-		6,491,078
APPROPRIATIONS	645,274,362	647,265,706	1,991,344
FUNDING			
CITY :	377,726,954	427,659,039	49,932,085
OTHER CATEGORICAL :	1,673,622	20,179,750	18,506,128
CAPITAL FUNDS - I.F.A. :	137,929,638	138,530,799	601,161
STATE :	74,920,434	45,726,049	29,194,385-
FEDERAL - C.D. :	200,708		200,708-
FEDERAL - OTHER :	50,682,182	13,746,996	36,935,186-
INTRA-CITY SALES :	2,140,824	1,423,073	717,751-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	1,395,286	35	1,344,049	35	51,237-
PROGRAM TOTAL:	1,395,286	35	1,344,049	35	51,237-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX HORTICULTURE/FORESTRY	338,606	7	426,694	8	88,088
PROGRAM TOTAL:	338,606	7	426,694	8	88,088

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	16,417,166	266	18,156,750	293	1,739,584
PROGRAM TOTAL:	16,417,166	266	18,156,750	293	1,739,584

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX BORO-WIDE RECREATION	559,273	7	710,567	8	151,294
PROGRAM TOTAL:	559,273	7	710,567	8	151,294

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	27,390		365,547	6	338,157
PROGRAM TOTAL:	27,390		365,547	6	338,157
SUB BOROUGH TOTAL:	18,737,721	315	21,003,607	350	2,265,886
BOROUGH TOTAL:	18,737,721	315	21,003,607	350	2,265,886

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	1,712,634	38	2,004,044	38	291,410
PROGRAM TOTAL:	1,712,634	38	2,004,044	38	291,410

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK HORTICULTURE/FORESTRY	424,274	10	468,707	9	44,433
PROGRAM TOTAL:	424,274	10	468,707	9	44,433

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN. PARKS & PLAYGDS. MAINT.	23,178,766	349	24,724,660	392	1,545,894
PROGRAM TOTAL:	23,178,766	349	24,724,660	392	1,545,894

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN BORO-WIDE RECREATION	1,542,803	26	1,597,547	28	54,744
PROGRAM TOTAL:	1,542,803	26	1,597,547	28	54,744

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS	18,729		28,491	2	9,762
PROGRAM TOTAL:	18,729		28,491	2	9,762
SUB BOROUGH TOTAL:	26,877,206	423	28,823,449	469	1,946,243
BOROUGH TOTAL:	26,877,206	423	28,823,449	469	1,946,243

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH FACILITY REPAIR SHOP/TS	1,458,826	26	2,169,642	30	710,816
PROGRAM TOTAL:	1,458,826	26	2,169,642	30	710,816

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HORTICULTURE/FORESTRY	135,468	3	311,717	6	176,249
PROGRAM TOTAL:	135,468	3	311,717	6	176,249

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH. PARKS & PLAYGDS. MAINT.	22,926,525	424	24,732,682	448	1,806,157
PROGRAM TOTAL:	22,926,525	424	24,732,682	448	1,806,157

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BORO-WIDE RECREATION	2,339,531	48	2,469,405	49	129,874
PROGRAM TOTAL:	2,339,531	48	2,469,405	49	129,874
SUB BOROUGH TOTAL:	26,860,350	501	29,683,446	533	2,823,096
BOROUGH TOTAL:	26,860,350	501	29,683,446	533	2,823,096

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS FACILITY REPAIR SHOP/TS	1,387,025	24	2,012,979	27	625,954
PROGRAM TOTAL:	1,387,025	24	2,012,979	27	625,954

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS HORTICULTURE/FORESTRY	1,138,504	28	1,901,682	35	763,178
PROGRAM TOTAL:	1,138,504	28	1,901,682	35	763,178

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	23,232,230	337	24,685,793	379	1,453,563
PROGRAM TOTAL:	23,232,230	337	24,685,793	379	1,453,563

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS BORO-WIDE RECREATION	1,597,036	24	1,492,696	24	104,340-
PROGRAM TOTAL:	1,597,036	24	1,492,696	24	104,340-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS VEHICLE REPAIR SHOP/TS	723,120	14	703,982	14	19,138-
PROGRAM TOTAL:	723,120	14	703,982	14	19,138-
SUB BOROUGH TOTAL:	28,077,915	427	30,797,132	479	2,719,217
BOROUGH TOTAL:	28,077,915	427	30,797,132	479	2,719,217

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	879,381	17	1,013,785	17	134,404
PROGRAM TOTAL:	879,381	17	1,013,785	17	134,404

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	398,043	9	539,292	10	141,249
PROGRAM TOTAL:	398,043	9	539,292	10	141,249

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	7,709,621	118	7,479,436	126	230,185-
PROGRAM TOTAL:	7,709,621	118	7,479,436	126	230,185-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. BORO-WIDE RECREATION	850,132	19	578,188	8	271,944-
PROGRAM TOTAL:	850,132	19	578,188	8	271,944-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/15/07		FISCAL YEAR 2008 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD VEHICLE REPAIR SHOP/TS	333,662	7	150,002	3	183,660-
PROGRAM TOTAL:	333,662	7	150,002	3	183,660-
SUB BOROUGH TOTAL:	10,170,839	170	9,760,703	164	410,136-
BOROUGH TOTAL:	10,170,839	170	9,760,703	164	410,136-

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07 -----		----- FISCAL YEAR 2008 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	110,724,031	1,836	120,068,337	1,995	9,344,306

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,853,333	6,982,613	129,280
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,853,333	6,982,613	129,280
FUNDING			
CITY	6,220,415	6,333,467	113,052
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	632,918	649,146	16,228
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	94,650,127	104,319,805	9,669,678
OTHER	9,185,129	8,900,129	285,000-
TOTAL REPORTED GEOGRAPHICALLY	103,835,256	113,219,934	9,384,678
NOT REPORTED GEOGRAPHICALLY	99,906,751	104,921,960	5,015,209
FINANCIAL PLAN SAVINGS	327,876	2	327,874-
APPROPRIATION	204,069,883	218,141,896	14,072,013
FUNDING			
CITY	151,910,433	167,540,500	15,630,067
OTHER CATEGORICAL	6,546,527	3,864,844	2,681,683-
CAPITAL FUNDS - I.F.A.	:		
STATE	728,138		728,138-
FEDERAL - C.D.	1,270,944	1,290,683	19,739
FEDERAL - OTHER	516,817		516,817-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,952,495	28,819,604	3,867,109
FINANCIAL PLAN SAVINGS	8,490		8,490-
APPROPRIATION	24,960,985	28,819,604	3,858,619
FUNDING			
CITY	42,122	50,884	8,762
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	6,125,100	6,276,728	151,628
OTHER	763,675	571,675	192,000-
TOTAL REPORTED GEOGRAPHICALLY	6,888,775	6,848,403	40,372-
NOT REPORTED GEOGRAPHICALLY	12,894,089	13,467,195	573,106
FINANCIAL PLAN SAVINGS	1,707		1,707-
APPROPRIATION	19,784,571	20,315,598	531,027
FUNDING			
CITY	19,023,482	20,315,598	1,292,116
OTHER CATEGORICAL	292,870		292,870-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,606,961	58,814,284	1,792,677-
FINANCIAL PLAN SAVINGS		196,000	196,000
APPROPRIATION	60,606,961	59,010,284	1,596,677-
FUNDING			
CITY	46,161,918	53,858,221	7,696,303
OTHER CATEGORICAL	3,317,622	377,156	2,940,466-
CAPITAL FUNDS - I.F.A.			
STATE	2,024,695		2,024,695-
FEDERAL - C.D.	3,526,347	524,824	3,001,523-
FEDERAL - OTHER	757,104		757,104-
INTRA-CITY SALES	4,819,275	4,250,083	569,192-

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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,121,845	31,103,796	3,981,951
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,121,845	31,103,796	3,981,951
FUNDING			
CITY	: 26,521,865	31,103,796	4,581,931
OTHER CATEGORICAL	: 575,012		575,012-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,900,449	1,275,344	625,105-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,900,449	1,275,344	625,105-
FUNDING			
CITY	1,634,131	1,275,344	358,787-
OTHER CATEGORICAL	155,662		155,662-
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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

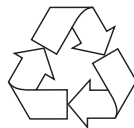
UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET AS OF 06/15/07	FISCAL YEAR 2008 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	808,380	1,160,378	351,998
FINANCIAL PLAN SAVINGS			
APPROPRIATION	808,380	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

ADOPTED BUDGET FISCAL YEAR 2008

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2007 CURRENT MODIFIED BUDGET	FISCAL YEAR 2008 ADOPTED BUDGET	
AS OF 06/15/07	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	100,775,227	110,596,533	9,821,306
OTHER	9,948,804	9,471,804	477,000-
TOTAL REPORTED GEOGRAPHICALLY	110,724,031	120,068,337	9,344,306
NOT REPORTED GEOGRAPHICALLY	144,606,668	154,191,372	9,584,704
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	90,437,635	92,353,802	1,916,167
FINANCIAL PLAN SAVINGS	338,073	196,002	142,071-
APPROPRIATIONS	346,106,407	366,809,513	20,703,106
FUNDING			
CITY :	251,514,366	280,477,810	28,963,444
OTHER CATEGORICAL :	10,887,693	4,242,000	6,645,693-
CAPITAL FUNDS - I.F.A. :	25,727,243	29,929,098	4,201,855
STATE :	2,781,801		2,781,801-
FEDERAL - C.D. :	5,430,209	2,464,653	2,965,556-
FEDERAL - OTHER :	1,423,921		1,423,921-
INTRA-CITY SALES :	48,341,174	49,695,952	1,354,778



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