

**FISCAL YEAR 2009**

# **ADOPTED BUDGET**

**GEOGRAPHIC REPORT FOR  
EXPENSE BUDGET**

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

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

**GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET**  
**FISCAL YEAR 2009 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 2008 Current Modified Budget and the FY 2009 Adopted Budget. The increase/decrease column highlights comparisons between the FY 2008 Current Modified Budget and the FY 2009 Adopted Budget.

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2008 and FY 2009 as of the Adopted Budget. Please note that agencies with projected staffing increases in FY 2009 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service needs and will be made after any specialized training is complete.

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

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

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

- evaluate the level of budget allocations for FY 2008 and FY 2009;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2009;

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,493,842	26,742,489	1,248,647
FINANCIAL PLAN SAVINGS	168,000-	1,581,000-	1,413,000-
APPROPRIATION	25,325,842	25,161,489	164,353-
FUNDING			
CITY	22,349,769	22,537,966	188,197
OTHER CATEGORICAL	383,320	44,445	338,875-
CAPITAL FUNDS - I.F.A.	1,569,374	1,569,374	
STATE	178,000	178,000	
FEDERAL - C.D.	71,557	71,557	
FEDERAL - OTHER	13,675		13,675-
INTRA-CITY SALES	760,147	760,147	

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,531,470	24,203,470	328,000-
FINANCIAL PLAN SAVINGS		594,000-	594,000-
APPROPRIATION	24,531,470	23,609,470	922,000-
FUNDING			
CITY	19,535,365	18,613,365	922,000-
OTHER CATEGORICAL	1,400,000	1,400,000	
CAPITAL FUNDS - I.F.A.	2,577,582	2,577,582	
STATE			
FEDERAL - C.D.	912,230	912,230	
FEDERAL - OTHER	106,293	106,293	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,826,511	3,215,001	611,510-
FINANCIAL PLAN SAVINGS	18,000-	18,000-	
APPROPRIATION	3,808,511	3,197,001	611,510-
FUNDING			
CITY	2,620,194	2,613,584	6,610-
OTHER CATEGORICAL	120,887		120,887-
CAPITAL FUNDS - I.F.A.	334,417	334,417	
STATE		249,000	249,000
FEDERAL - C.D.			
FEDERAL - OTHER	733,013		733,013-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,997,947	7,857,576	140,371-
FINANCIAL PLAN SAVINGS	94,782	377,218-	472,000-
APPROPRIATION	8,092,729	7,480,358	612,371-
FUNDING			
CITY	6,108,157	5,636,157	472,000-
OTHER CATEGORICAL	1,916,572	1,776,201	140,371-
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 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	570,943	464,443	106,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	570,943	464,443	106,500-
FUNDING			
CITY	:	452,943	11,500
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	118,000	118,000-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	592,187	573,687	18,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	592,187	573,687	18,500-
FUNDING			
CITY	: 273,334	273,334	
OTHER CATEGORICAL	: 18,500		18,500-
CAPITAL FUNDS - I.F.A.	: 81,538	81,538	
STATE	:		
FEDERAL - C.D.	: 218,815	218,815	
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,162,087	1,162,087	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,162,087	1,162,087	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	1,162,087	1,162,087
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,565,162	1,276,507	288,655-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,565,162	1,276,507	288,655-
FUNDING			
CITY	:	1,565,162	1,276,507
OTHER CATEGORICAL	:		288,655-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	234,334	137,000	97,334-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	234,334	137,000	97,334-
FUNDING			
CITY	:	113,855	23,145
OTHER CATEGORICAL	:	120,479	120,479-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,173,350	4,548,416	375,066
FINANCIAL PLAN SAVINGS	13,175	13,175	
APPROPRIATION	4,186,525	4,561,591	375,066
FUNDING			
CITY	2,682,724	3,057,790	375,066
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	313,007	313,007	
STATE			
FEDERAL - C.D.	307,862	307,862	
FEDERAL - OTHER			
INTRA-CITY SALES	882,932	882,932	

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	808,763	899,456	90,693
FINANCIAL PLAN SAVINGS			
APPROPRIATION	808,763	899,456	90,693
FUNDING			
CITY	808,763	899,456	90,693
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,421,796	3,509,014	912,782-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,421,796	3,509,014	912,782-
FUNDING			
CITY	4,381,656	3,491,014	890,642-
OTHER CATEGORICAL	17,140		17,140-
CAPITAL FUNDS - I.F.A.	15,000	15,000	
STATE	8,000	3,000	5,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,804,147	7,393,977	589,830
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,804,147	7,393,977	589,830
FUNDING			
CITY	5,672,739	6,170,065	497,326
OTHER CATEGORICAL	259,912	307,958	48,046
CAPITAL FUNDS - I.F.A.	599,434	633,031	33,597
STATE			
FEDERAL - C.D.	242,828	251,002	8,174
FEDERAL - OTHER	29,234	31,921	2,687
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,943,447	3,697,121	6,246,326-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,943,447	3,697,121	6,246,326-
FUNDING			
CITY	: 97,864	82,864	15,000-
OTHER CATEGORICAL	: 92,233		92,233-
CAPITAL FUNDS - I.F.A.			
STATE	: 3,060,365		3,060,365-
FEDERAL - C.D.	: 3,614,257	3,614,257	
FEDERAL - OTHER	: 3,078,728		3,078,728-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,622,829	2,420,833	201,996-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,622,829	2,420,833	201,996-
FUNDING			
CITY	2,306,430	2,355,288	48,858
OTHER CATEGORICAL	316,399	65,545	250,854-
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 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	162,974	222,263	59,289
FINANCIAL PLAN SAVINGS			
APPROPRIATION	162,974	222,263	59,289
FUNDING			
CITY	154,999	222,263	67,264
OTHER CATEGORICAL	7,975		7,975-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	604,005	176,891	427,114-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	604,005	176,891	427,114-
FUNDING			
CITY	13,845	13,845	
OTHER CATEGORICAL	71,500		71,500-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	518,660	163,046	355,614-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY ASST UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,789	46,789	7,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,789	46,789	7,000-
FUNDING			
CITY	:	53,789	46,789
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08 -----	----- FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,001	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,001	5,001	
FUNDING			
CITY	:	5,001	5,001
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	148,278	153,278	5,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	148,278	153,278	5,000
FUNDING			
CITY	121,878	126,878	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	18,900	18,900	
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	



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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,016	64,016	5,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,016	64,016	5,000-
FUNDING			
CITY	69,016	64,016	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,956,596	71,080,132	123,536
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,835,282	17,689,183	7,146,099-
FINANCIAL PLAN SAVINGS	78,043-	2,557,043-	2,479,000-
APPROPRIATIONS	95,713,835	86,212,272	9,501,563-
FUNDING			
CITY	69,387,483	68,087,625	1,299,858-
OTHER CATEGORICAL	4,724,917	3,594,149	1,130,768-
CAPITAL FUNDS - I.F.A.	6,652,439	6,686,036	33,597
STATE	3,246,365	430,000	2,816,365-
FEDERAL - C.D.	5,905,109	5,557,669	347,440-
FEDERAL - OTHER	3,960,943	138,214	3,822,729-
INTRA-CITY SALES	1,836,579	1,718,579	118,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	29,322,687	424	29,322,687	424	
40 PRECINCT BX BOARD 1	17,917,621	327	17,917,621	327	
41 PRECINCT BX BOARD 2	12,154,503	239	12,154,503	239	
42 PRECINCT BX BOARD 3	11,846,146	238	11,846,146	238	
44 PRECINCT BRONX BOARD 4	20,978,749	401	20,978,749	401	
46 PRECINCT BX BOARD 5	19,098,063	380	19,098,063	380	
48 PRECINCT BX BOARD 6	14,486,385	275	14,486,385	275	
52 PRECINCT BX BOARD 7	17,811,519	349	17,811,519	349	
50 PRECINCT BX BOARD 8	10,525,524	199	10,525,524	199	
45 PRECINCT BX BOARD 10	11,446,377	215	11,446,377	215	
49 PRECINCT BX BOARD 11	12,106,221	225	12,106,221	225	
43 PRECINCT BX BOARD 9	16,931,187	350	16,931,187	350	
47 PRECINCT BX BOARD 12	13,865,330	286	13,865,330	286	
BRONX BOROUGH COMMAND	21,628,976	328	21,628,976	328	
PROGRAM TOTAL:	230,119,288	4,236	230,119,288	4,236	
SUB BOROUGH TOTAL:	230,119,288	4,236	230,119,288	4,236	
BOROUGH TOTAL:	230,119,288	4,236	230,119,288	4,236	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	51,279,525	725	51,279,525	725	
PROGRAM TOTAL:	51,279,525	725	51,279,525	725	
SUB BOROUGH TOTAL:	51,279,525	725	51,279,525	725	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	13,013,775	239	13,013,775	239	
84 PRECINCT BKLYN BOARD 2	14,870,533	271	14,870,533	271	
79 PRECINCT BKLYN BOARD 3	15,551,962	314	15,551,962	314	
83 PRECINCT BKLYN BOARD 4	13,764,570	286	13,764,570	286	
75 PRECINCT BKLYN BOARD 5	26,903,200	481	26,903,200	481	
77 PRECINCT BKLYN BOARD 8	15,387,634	278	15,387,634	278	
73 PRECINCT BKLYN BOARD 16	17,187,443	333	17,187,443	333	
BROOKLYN NORTH BOROUGH COMMAND	18,091,236	317	18,091,236	317	
94 PRECINCT BKLYN BOARD 1	8,979,630	164	8,979,630	164	
88 PRECINCT BKLYN BOARD 2	10,125,504	200	10,125,504	200	
81 PRECINCT BKLYN BOARD 3	11,196,584	236	11,196,584	236	
PROGRAM TOTAL:	165,072,071	3,119	165,072,071	3,119	
SUB BOROUGH TOTAL:	165,072,071	3,119	165,072,071	3,119	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	8,038,237	151	8,038,237	151	
71 PRECINCT BKLYN BOARD 9	13,030,154	278	13,030,154	278	
62 PRECINCT BKLYN BOARD 11	9,732,760	200	9,732,760	200	
61 PRECINCT BKLYN BOARD 15	10,768,209	214	10,768,209	214	
67 PRECINCT BKLYN BOARD 17	16,286,113	337	16,286,113	337	
63 PRECINCT BKLYN BOARD 18	9,727,346	184	9,727,346	184	
60 PRECINCT BKLYN BOARD 13	11,713,570	235	11,713,570	235	
66 PRECINCT BKLYN BOARD 12	10,136,494	202	10,136,494	202	
68 PRECINCT BKLYN BOARD 10	9,278,868	176	9,278,868	176	
69 PRECINCT BKLYN BOARD 18	9,911,181	188	9,911,181	188	
70 PRECINCT BKLYN BOARD 14	19,526,096	393	19,526,096	393	
72 PRECINCT BKLYN BOARD 7	10,556,210	221	10,556,210	221	
78 PRECINCT BKLYN BOARD 6	10,081,920	192	10,081,920	192	
BROOKLYN SOUTH BOROUGH COMMAND	17,693,466	279	17,693,466	279	
PROGRAM TOTAL:	166,480,624	3,250	166,480,624	3,250	
SUB BOROUGH TOTAL:	166,480,624	3,250	166,480,624	3,250	
BOROUGH TOTAL:	382,832,220	7,094	382,832,220	7,094	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN DETECTIVE SERVICE	44,098,266	622	44,098,266	622	
PROGRAM TOTAL:	44,098,266	622	44,098,266	622	
SUB BOROUGH TOTAL:	44,098,266	622	44,098,266	622	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	11,531,204	228	11,531,204	228	
28 PRECINCT MANHATTAN BD 10	11,433,762	212	11,433,762	212	
20 PRECINCT MANHATTAN BD 7	10,137,475	192	10,137,475	192	
19 PRECINCT MANHATTAN BD 8	15,299,150	279	15,299,150	279	
26 PRECINCT MANHATTAN BD 9	9,897,595	176	9,897,595	176	
32 PRECINCT MANHATTAN BD 10	14,433,205	276	14,433,205	276	
25 PRECINCT MANHATTAN BD 11	12,367,095	234	12,367,095	234	
34 PRECINCT MANHATTAN BD 12	12,665,386	251	12,665,386	251	
23 PRECINCT MANHATTAN BD 11	13,827,056	242	13,827,056	242	
30 PRECINCT MANHATTAN BD 9	11,684,678	219	11,684,678	219	
CENTRAL PARK PRECINCT	7,259,784	146	7,259,784	146	
MANHATTAN NORTH BORO COMMAND	16,023,507	274	16,023,507	274	
24 PRECINCT MANHATTAN BD 7	10,048,310	209	10,048,310	209	
PROGRAM TOTAL:	156,608,207	2,938	156,608,207	2,938	
SUB BOROUGH TOTAL:	156,608,207	2,938	156,608,207	2,938	



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	11,254,960	220	11,254,960	220	
7 PRECINCT MANHATTAN BD 3	9,164,428	178	9,164,428	178	
10 PRECINCT MANHATTAN BD 4	9,677,355	197	9,677,355	197	
17 PRECINCT MANHATTAN BD 6	11,076,286	209	11,076,286	209	
1 PRECINCT MANHATTAN BDS 1, 2	14,165,270	223	14,165,270	223	
MIDTOWN SO MANH BDS 4, 5, 6	22,182,542	426	22,182,542	426	
5 PRECINCT MANHATTAN BDS 1,2,3	9,738,430	195	9,738,430	195	
13 PRECINCT MANHATTAN BDS 5,6	11,834,790	245	11,834,790	245	
MANHATTAN SOUTH BORO COMMAND	20,941,359	317	20,941,359	317	
MIDTOWN NO MANHATTAN BDS 4, 5	19,252,197	372	19,253,779	372	1,582
9 PRECINCT MANHATTAN BDS 2, 3	10,708,169	212	10,708,169	212	
PROGRAM TOTAL:	149,995,786	2,794	149,997,368	2,794	1,582
SUB BOROUGH TOTAL:	149,995,786	2,794	149,997,368	2,794	1,582
BOROUGH TOTAL:	350,702,259	6,354	350,703,841	6,354	1,582

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	32,050,209	457	32,050,209	457	
QUEENS BOROUGH COMMAND	30,687,349	487	30,687,349	487	
PROGRAM TOTAL:	62,737,558	944	62,737,558	944	
SUB BOROUGH TOTAL:	62,737,558	944	62,737,558	944	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	10,915,646	206	10,915,646	206	
104 PRECINCT QUEENS BD 5	11,629,004	221	11,629,004	221	
112 PRECINCT QUEENS BD 6	9,325,875	175	9,325,875	175	
109 PRECINCT QUEENS BD 7	13,435,671	249	13,435,671	249	
111 PRECINCT QUEENS BD 11	9,373,972	170	9,373,972	170	
115 PRECINCT QUEENS BD 3	14,549,984	290	14,549,984	290	
110 PRECINCT QUEENS BD 4	11,556,725	225	11,556,725	225	
114 PRECINCT QUEENS BD 1	12,983,206	255	12,983,206	255	
PROGRAM TOTAL:	93,770,083	1,791	93,770,083	1,791	
SUB BOROUGH TOTAL:	93,770,083	1,791	93,770,083	1,791	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	10,875,704	200	10,875,704	200	
102 PRECINCT QUEENS BD 9	12,368,864	228	12,368,864	228	
106 PRECINCT QUEENS BD 10	11,172,038	214	11,172,038	214	
103 PRECINCT QUEENS BD 12	15,574,774	308	15,574,774	308	
105 PRECINCT QUEENS BD 13	14,157,170	281	14,157,170	281	
100 PRECINCT QUEENS BD 14	8,464,097	146	8,464,097	146	
113 PRECINCT QUEENS BD 12	11,822,777	222	11,822,777	222	
101 PRECINCT QUEENS BD 14	11,042,403	229	11,042,403	229	
PROGRAM TOTAL:	95,477,827	1,828	95,477,827	1,828	
SUB BOROUGH TOTAL:	95,477,827	1,828	95,477,827	1,828	
BOROUGH TOTAL:	251,985,468	4,563	251,985,468	4,563	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND DETECTIVE SERVIC	7,325,939	104	7,325,939	104	
120 PRECINCT STATEN ISLAND BD1	21,172,196	401	21,172,196	401	
123 PRECINCT STATEN ISLAND BD3	8,424,909	148	8,424,909	148	
122 PCT ST ISLAND BDS 2,3	13,423,769	256	13,423,769	256	
STATEN ISLAND BOROUGH COMMAND	11,817,565	165	11,817,565	165	
PROGRAM TOTAL:	62,164,378	1,074	62,164,378	1,074	
SUB BOROUGH TOTAL:	62,164,378	1,074	62,164,378	1,074	
BOROUGH TOTAL:	62,164,378	1,074	62,164,378	1,074	

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,277,803,613	23,321	1,277,805,195	23,321	1,582

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,277,803,613	1,277,805,195	1,582
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,277,803,613	1,277,805,195	1,582
NOT REPORTED GEOGRAPHICALLY	1,397,336,972	1,388,181,761	9,155,211-
FINANCIAL PLAN SAVINGS	125,136,711-	115,333,442-	9,803,269
APPROPRIATION	2,550,003,874	2,550,653,514	649,640
FUNDING			
CITY	2,487,550,525	2,531,755,102	44,204,577
OTHER CATEGORICAL	6,292,620		6,292,620-
CAPITAL FUNDS - I.F.A.			
STATE	3,724,838	644,464	3,080,374-
FEDERAL - C.D.			
FEDERAL - OTHER	52,389,640	18,253,948	34,135,692-
INTRA-CITY SALES	46,251		46,251-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	302,440,974	311,434,981	8,994,007
FINANCIAL PLAN SAVINGS	1,306,000-	4,805,000-	3,499,000-
APPROPRIATION	301,134,974	306,629,981	5,495,007
FUNDING			
CITY	301,134,974	306,629,981	5,495,007
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 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	214,570,932	214,744,935	174,003
FINANCIAL PLAN SAVINGS	64,000-	218,000-	154,000-
APPROPRIATION	214,506,932	214,526,935	20,003
FUNDING			
CITY	: 15,324,958	15,344,961	20,003
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 199,181,974	199,181,974	

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	203,566,621	205,477,178	1,910,557
FINANCIAL PLAN SAVINGS	668,000-	3,645,000-	2,977,000-
APPROPRIATION	202,898,621	201,832,178	1,066,443-
FUNDING			
CITY	202,898,621	201,432,178	1,466,443-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		400,000	400,000

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	93,486,988	95,926,903	2,439,915
FINANCIAL PLAN SAVINGS	358,000-	1,385,000-	1,027,000-
APPROPRIATION	93,128,988	94,541,903	1,412,915
FUNDING			
CITY	93,100,900	94,513,815	1,412,915
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 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	117,361,955	98,461,979	18,899,976-
FINANCIAL PLAN SAVINGS	15,000-	52,000-	37,000-
APPROPRIATION	117,346,955	98,409,979	18,936,976-
FUNDING			
CITY	101,061,331	96,612,980	4,448,351-
OTHER CATEGORICAL	13,864,851		13,864,851-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	623,774		623,774-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	203,067,944	204,420,120	1,352,176
FINANCIAL PLAN SAVINGS	850,000-	3,000,000-	2,150,000-
APPROPRIATION	202,217,944	201,420,120	797,824-
FUNDING			
CITY	202,217,944	201,420,120	797,824-
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 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	138,070,451	138,421,102	350,651
FINANCIAL PLAN SAVINGS	602,000-	2,152,000-	1,550,000-
APPROPRIATION	137,468,451	136,269,102	1,199,349-
FUNDING			
CITY	67,440,990	67,186,641	254,349-
OTHER CATEGORICAL	70,027,461	69,082,461	945,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	130,317,739	66,600,291	63,717,448-
FINANCIAL PLAN SAVINGS	3,303,078-	5,351,382-	2,048,304-
APPROPRIATION	127,014,661	61,248,909	65,765,752-
FUNDING			
CITY	55,424,758	55,048,756	376,002-
OTHER CATEGORICAL	4,045,344		4,045,344-
CAPITAL FUNDS - I.F.A.			
STATE	12,811,727	5,887,544	6,924,183-
FEDERAL - C.D.			
FEDERAL - OTHER	54,420,223		54,420,223-
INTRA-CITY SALES	312,609	312,609	

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,690,170	9,428,670	68,261,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	77,690,170	9,428,670	68,261,500-
FUNDING			
CITY	8,266,079	9,428,670	1,162,591
OTHER CATEGORICAL	4,226,455		4,226,455-
CAPITAL FUNDS - I.F.A.			
STATE	1,883,576		1,883,576-
FEDERAL - C.D.			
FEDERAL - OTHER	63,314,060		63,314,060-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	215,873,393	206,449,058	9,424,335-
FINANCIAL PLAN SAVINGS	2,974,445-	3,140,445-	166,000-
APPROPRIATION	212,898,948	203,308,613	9,590,335-
FUNDING			
CITY	203,426,588	197,136,613	6,289,975-
OTHER CATEGORICAL	7,547,910		7,547,910-
CAPITAL FUNDS - I.F.A.			
STATE	1,912,449		1,912,449-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	12,001	6,172,000	6,159,999

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,757,975	1,174,262	583,713-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,757,975	1,174,262	583,713-
FUNDING			
CITY	1,757,975	1,174,262	583,713-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,147,009	8,982,492	1,835,483
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,147,009	8,982,492	1,835,483
FUNDING			
CITY	6,687,197	8,982,492	2,295,295
OTHER CATEGORICAL	117,729		117,729-
CAPITAL FUNDS - I.F.A.			
STATE	219,323		219,323-
FEDERAL - C.D.			
FEDERAL - OTHER	122,760		122,760-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,277,803,613	1,277,805,195	1,582
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,277,803,613	1,277,805,195	1,582
NOT REPORTED GEOGRAPHICALLY	2,669,902,837	2,657,068,959	12,833,878-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	437,690,134	297,538,621	140,151,513-
FINANCIAL PLAN SAVINGS	135,277,234-	139,082,269-	3,805,035-
APPROPRIATIONS	4,250,119,350	4,093,330,506	156,788,844-
FUNDING			
CITY :	3,746,292,840	3,786,666,571	40,373,731
OTHER CATEGORICAL :	106,122,370	69,082,461	37,039,909-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	21,175,687	6,532,008	14,643,679-
FEDERAL - C.D. :			
FEDERAL - OTHER :	170,246,683	18,253,948	151,992,735-
INTRA-CITY SALES :	204,484,771	210,998,519	6,513,748

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	159,045,674	1,845	170,030,420	1,845	10,984,746
PROGRAM TOTAL:	159,045,674	1,845	170,030,420	1,845	10,984,746

GEOGRAPHIC REPORTING  
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 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX FIRE PREVENTION	1,040,640	24	982,279	22	58,361-
PROGRAM TOTAL:	1,040,640	24	982,279	22	58,361-
SUB BOROUGH TOTAL:	160,086,314	1,869	171,012,699	1,867	10,926,385
BOROUGH TOTAL:	160,086,314	1,869	171,012,699	1,867	10,926,385

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	323,828,808	3,130	305,517,057	3,088	18,311,751-
PROGRAM TOTAL:	323,828,808	3,130	305,517,057	3,088	18,311,751-



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	2,438,800	54	2,408,346	52	30,454-
PROGRAM TOTAL:	2,438,800	54	2,408,346	52	30,454-
SUB BOROUGH TOTAL:	326,267,608	3,184	307,925,403	3,140	18,342,205-
BOROUGH TOTAL:	326,267,608	3,184	307,925,403	3,140	18,342,205-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	201,220,363	2,330	215,033,896	2,330	13,813,533
PROGRAM TOTAL:	201,220,363	2,330	215,033,896	2,330	13,813,533

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN FIRE PREVENTION	1,502,265	36	1,549,679	36	47,414
PROGRAM TOTAL:	1,502,265	36	1,549,679	36	47,414
SUB BOROUGH TOTAL:	202,722,628	2,366	216,583,575	2,366	13,860,947
BOROUGH TOTAL:	202,722,628	2,366	216,583,575	2,366	13,860,947

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	212,251,821	2,455	227,132,154	2,455	14,880,333
PROGRAM TOTAL:	212,251,821	2,455	227,132,154	2,455	14,880,333

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 ADOPTED BUDGET FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS FIRE PREVENTION	1,372,019	31	1,558,811	34	186,792
PROGRAM TOTAL:	1,372,019	31	1,558,811	34	186,792
SUB BOROUGH TOTAL:	213,623,840	2,486	228,690,965	2,489	15,067,125
BOROUGH TOTAL:	213,623,840	2,486	228,690,965	2,489	15,067,125

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI ENG & LAD CO, BATT, DIV, BC	75,297,396	879	80,482,689	879	5,185,293
PROGRAM TOTAL:	75,297,396	879	80,482,689	879	5,185,293

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2009

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	358,537	8	364,912	8	6,375
PROGRAM TOTAL:	358,537	8	364,912	8	6,375
SUB BOROUGH TOTAL:	75,655,933	887	80,847,601	887	5,191,668
BOROUGH TOTAL:	75,655,933	887	80,847,601	887	5,191,668

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	978,356,323	10,792	1,005,060,243	10,749	26,703,920



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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,386,845	72,038,386	3,348,459-
FINANCIAL PLAN SAVINGS	774,956	1,819,056-	2,594,012-
APPROPRIATION	76,161,801	70,219,330	5,942,471-
FUNDING			
CITY	71,849,987	68,753,626	3,096,361-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,311,814	1,065,704	3,246,110-
INTRA-CITY SALES		400,000	400,000

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	726,902,416	729,090,117	2,187,701
OTHER	244,741,646	269,106,099	24,364,453
TOTAL REPORTED GEOGRAPHICALLY	971,644,062	998,196,216	26,552,154
NOT REPORTED GEOGRAPHICALLY	107,701,343	103,768,592	3,932,751-
FINANCIAL PLAN SAVINGS	8,205,020	270,399-	8,475,419-
APPROPRIATION	1,087,550,425	1,101,694,409	14,143,984
FUNDING			
CITY	1,070,233,946	1,091,167,596	20,933,650
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	847,125	847,125	
FEDERAL - C.D.			
FEDERAL - OTHER	16,469,354	9,679,688	6,789,666-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,011,470	15,539,756	528,286
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,011,470	15,539,756	528,286
FUNDING			
CITY	:	15,011,470	15,539,756
OTHER CATEGORICAL	:		528,286
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 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	6,493,817	6,643,583	149,766
OTHER	218,444	220,444	2,000
TOTAL REPORTED GEOGRAPHICALLY	6,712,261	6,864,027	151,766
NOT REPORTED GEOGRAPHICALLY	15,722,304	17,234,916	1,512,612
FINANCIAL PLAN SAVINGS	299,999-	299,999-	
APPROPRIATION	22,134,566	23,798,944	1,664,378
FUNDING			
CITY	22,134,566	23,798,944	1,664,378
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 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	165,435,781	177,684,027	12,248,246
FINANCIAL PLAN SAVINGS	10,585,070	51,674-	10,636,744-
APPROPRIATION	176,020,851	177,632,353	1,611,502
FUNDING			
CITY	: 27,714,605	32,752,507	5,037,902
OTHER CATEGORICAL	: 145,605,235	142,403,986	3,201,249-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 466,987	466,987	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 225,151		225,151-
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 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	122,920,082	80,825,025	42,095,057-
FINANCIAL PLAN SAVINGS	590,000	2,958,500-	3,548,500-
APPROPRIATION	123,510,082	77,866,525	45,643,557-
FUNDING			
CITY	77,933,560	72,381,907	5,551,653-
OTHER CATEGORICAL	2,000,000		2,000,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	43,576,522	5,484,618	38,091,904-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,617,789	39,616,255	1,001,534-
FINANCIAL PLAN SAVINGS		250,000-	250,000-
APPROPRIATION	40,617,789	39,366,255	1,251,534-
FUNDING			
CITY	32,150,438	30,898,904	1,251,534-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	152,875	152,875	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	8,314,476	8,314,476	

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	418,160	78,160	340,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	418,160	78,160	340,000-
FUNDING			
CITY	: 418,160	78,160	340,000-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	399,740	440,797	41,057
FINANCIAL PLAN SAVINGS			
APPROPRIATION	399,740	440,797	41,057
FUNDING			
CITY	394,740	440,797	46,057
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,000		5,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,177,910	20,102,128	2,075,782-
FINANCIAL PLAN SAVINGS	605,000		605,000-
APPROPRIATION	22,782,910	20,102,128	2,680,782-
FUNDING			
CITY	18,854,304	16,194,892	2,659,412-
OTHER CATEGORICAL	3,529,592	3,508,222	21,370-
CAPITAL FUNDS - I.F.A.			
STATE	379,014	379,014	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	733,396,233	735,733,700	2,337,467
OTHER	244,960,090	269,326,543	24,366,453
TOTAL REPORTED GEOGRAPHICALLY	978,356,323	1,005,060,243	26,703,920
NOT REPORTED GEOGRAPHICALLY	379,257,743	386,265,677	7,007,934
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	186,533,681	141,062,365	45,471,316-
FINANCIAL PLAN SAVINGS	20,460,047	5,649,628-	26,109,675-
APPROPRIATIONS	1,564,607,794	1,526,738,657	37,869,137-
FUNDING			
CITY :	1,336,695,776	1,352,007,089	15,311,313
OTHER CATEGORICAL :	151,134,827	145,912,208	5,222,619-
CAPITAL FUNDS - I.F.A. :			
STATE :	1,851,001	1,846,001	5,000-
FEDERAL - C.D. :			
FEDERAL - OTHER :	64,582,841	16,230,010	48,352,831-
INTRA-CITY SALES :	10,343,349	10,743,349	400,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	2,529,098	9	1,129,247	9	1,399,851-
PROGRAM TOTAL:	2,529,098	9	1,129,247	9	1,399,851-
SUB BOROUGH TOTAL:	2,529,098	9	1,129,247	9	1,399,851-
BOROUGH TOTAL:	2,529,098	9	1,129,247	9	1,399,851-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS	7,155	12	396,152	12	388,997
PROGRAM TOTAL:	7,155	12	396,152	12	388,997
SUB BOROUGH TOTAL:	7,155	12	396,152	12	388,997
BOROUGH TOTAL:	7,155	12	396,152	12	388,997

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS	72,100	10	360,429	10	288,329
PROGRAM TOTAL:	72,100	10	360,429	10	288,329
SUB BOROUGH TOTAL:	72,100	10	360,429	10	288,329
BOROUGH TOTAL:	72,100	10	360,429	10	288,329

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	1,012,778	10	1,051,493	10	38,715
PROGRAM TOTAL:	1,012,778	10	1,051,493	10	38,715
SUB BOROUGH TOTAL:	1,012,778	10	1,051,493	10	38,715
BOROUGH TOTAL:	1,012,778	10	1,051,493	10	38,715

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND BOROUGH PROGRAMS	492,505	6	391,974	6	100,531-
PROGRAM TOTAL:	492,505	6	391,974	6	100,531-
SUB BOROUGH TOTAL:	492,505	6	391,974	6	100,531-
BOROUGH TOTAL:	492,505	6	391,974	6	100,531-



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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY 125 DEPARTMENT FOR THE AGING

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08 -----		----- FISCAL YEAR 2009 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	4,113,636	47	3,329,295	47	784,341-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,847,879	7,753,916	93,963-
FINANCIAL PLAN SAVINGS		16,578	16,578
APPROPRIATION	7,847,879	7,770,494	77,385-
FUNDING			
CITY	5,184,995	5,190,027	5,032
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	750,000	750,000	
FEDERAL - C.D.	122,841	122,841	
FEDERAL - OTHER	1,790,043	1,707,626	82,417-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	4,109,849	3,325,508	784,341-
OTHER	3,787	3,787	
TOTAL REPORTED GEOGRAPHICALLY	4,113,636	3,329,295	784,341-
NOT REPORTED GEOGRAPHICALLY	14,620,996	11,239,457	3,381,539-
FINANCIAL PLAN SAVINGS	155,054-	291,822-	136,768-
APPROPRIATION	18,579,578	14,276,930	4,302,648-
FUNDING			
CITY	2,389,313	765,924	1,623,389-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,975,396	1,554,251	421,145-
FEDERAL - C.D.			
FEDERAL - OTHER	13,930,869	11,785,580	2,145,289-
INTRA-CITY SALES	284,000	171,175	112,825-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	269,742,793	246,997,991	22,744,802-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	269,742,793	246,997,991	22,744,802-
FUNDING			
CITY	: 130,998,797	149,874,647	18,875,850
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 33,552,447	32,708,047	844,400-
FEDERAL - C.D.	: 2,455,933	2,362,000	93,933-
FEDERAL - OTHER	: 102,426,355	61,753,297	40,673,058-
INTRA-CITY SALES	: 309,261	300,000	9,261-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,293,844	2,429,297	864,547-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,293,844	2,429,297	864,547-
FUNDING			
CITY	2,259,428	2,059,428	200,000-
OTHER CATEGORICAL	10,424		10,424-
CAPITAL FUNDS - I.F.A.			
STATE	167,098	7,099	159,999-
FEDERAL - C.D.			
FEDERAL - OTHER	681,894	361,520	320,374-
INTRA-CITY SALES	175,000	1,250	173,750-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET	FISCAL YEAR 2009 ADOPTED BUDGET	
AS OF 06/29/08	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	4,109,849	3,325,508	784,341-
OTHER	3,787	3,787	
TOTAL REPORTED GEOGRAPHICALLY	4,113,636	3,329,295	784,341-
NOT REPORTED GEOGRAPHICALLY	22,468,875	18,993,373	3,475,502-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	273,036,637	249,427,288	23,609,349-
FINANCIAL PLAN SAVINGS	155,054-	275,244-	120,190-
APPROPRIATIONS	299,464,094	271,474,712	27,989,382-
FUNDING			
CITY :	140,832,533	157,890,026	17,057,493
OTHER CATEGORICAL :	10,424		10,424-
CAPITAL FUNDS - I.F.A. :			
STATE :	36,444,941	35,019,397	1,425,544-
FEDERAL - C.D. :	2,578,774	2,484,841	93,933-
FEDERAL - OTHER :	118,829,161	75,608,023	43,221,138-
INTRA-CITY SALES :	768,261	472,425	295,836-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,182,658	3,904,531	278,127-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,182,658	3,904,531	278,127-
FUNDING			
CITY	3,568,079	3,534,647	33,432-
OTHER CATEGORICAL	99,695		99,695-
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	119,871	119,871	
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-

GEOGRAPHIC REPORTING  
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ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	944,599	1,220,948	276,349
FINANCIAL PLAN SAVINGS			
APPROPRIATION	944,599	1,220,948	276,349
FUNDING			
CITY	827,599	1,103,948	276,349
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	117,000	117,000	



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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	24,837,955	26,521,951	1,683,996
NOT REPORTED GEOGRAPHICALLY	11,153,396	3,357,047	7,796,349-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,991,351	29,878,998	6,112,353-
FUNDING			
CITY	35,357,871	29,727,498	5,630,373-
OTHER CATEGORICAL	10,825		10,825-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	609,155	138,000	471,155-
FEDERAL - OTHER			
INTRA-CITY SALES	13,500	13,500	

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	24,249,748	27,189,000	2,939,252
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,249,748	27,189,000	2,939,252
FUNDING			
CITY	: 24,249,748	27,189,000	2,939,252
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,840,351	7,852,642	12,291
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,840,351	7,852,642	12,291
FUNDING			
CITY	7,568,360	7,852,642	284,282
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	271,991		271,991-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,799,149	16,973,569	174,420
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,799,149	16,973,569	174,420
FUNDING			
CITY	: 16,799,149	16,973,569	174,420
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 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	17,001,084	16,418,216	582,868-
NOT REPORTED GEOGRAPHICALLY	2,229,647	1,199,050	1,030,597-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,230,731	17,617,266	1,613,465-
FUNDING			
CITY	18,523,902	17,617,266	906,636-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	78,536		78,536-
FEDERAL - C.D.			
FEDERAL - OTHER	628,293		628,293-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	9,034,490	8,780,352	254,138-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,034,490	8,780,352	254,138-
FUNDING			
CITY	9,034,490	8,780,352	254,138-
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 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,205,889	2,289,060	83,171
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,205,889	2,289,060	83,171
FUNDING			
CITY	2,205,889	2,289,060	83,171
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 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,685,104	3,979,726	705,378-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,685,104	3,979,726	705,378-
FUNDING			
CITY	4,290,180	3,979,726	310,454-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	394,924		394,924-



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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,566,489	1,107,917	458,572-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,566,489	1,107,917	458,572-
FUNDING			
CITY	1,285,726	1,107,917	177,809-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	280,763		280,763-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,366,520	2,170,863	195,657-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,366,520	2,170,863	195,657-
FUNDING			
CITY	2,366,520	2,170,863	195,657-
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 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08 -----	----- FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	985,287	864,967	120,320-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	985,287	864,967	120,320-
FUNDING			
CITY	985,287	864,967	120,320-
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 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,806,769	1,580,772	225,997-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,806,769	1,580,772	225,997-
FUNDING			
CITY	1,806,769	1,580,772	225,997-
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 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	881,896	767,776	114,120-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	881,896	767,776	114,120-
FUNDING			
CITY	881,896	767,776	114,120-
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 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,779,535	1,490,569	288,966-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,779,535	1,490,569	288,966-
FUNDING			
CITY	1,779,535	1,490,569	288,966-
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 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,187,178	1,068,508	118,670-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,187,178	1,068,508	118,670-
FUNDING			
CITY	1,187,178	1,068,508	118,670-
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 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,757,409	3,158,229	599,180-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,757,409	3,158,229	599,180-
FUNDING			
CITY	3,757,409	3,158,229	599,180-
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 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,162,040	1,814,540	347,500-
NOT REPORTED GEOGRAPHICALLY	509,106		509,106-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,671,146	1,814,540	856,606-
FUNDING			
CITY	2,445,282	1,814,540	630,742-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	225,864		225,864-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	967,383	877,078	90,305-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	967,383	877,078	90,305-
FUNDING			
CITY	967,383	877,078	90,305-
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 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	10,415,528	9,052,220	1,363,308-
NOT REPORTED GEOGRAPHICALLY	9,224,609	8,436,453	788,156-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,640,137	17,488,673	2,151,464-
FUNDING			
CITY	19,600,137	17,488,673	2,111,464-
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 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,469,462	1,135,375	334,087-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,469,462	1,135,375	334,087-
FUNDING			
CITY	1,469,462	1,135,375	334,087-
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 2009

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,182,658	3,904,531	278,127-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	113,459,070	114,276,066	816,996
NOT REPORTED GEOGRAPHICALLY	46,601,553	35,030,762	11,570,791-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	164,243,281	153,211,359	11,031,922-
FUNDING			
CITY :	160,957,851	152,572,975	8,384,876-
OTHER CATEGORICAL :	110,520		110,520-
CAPITAL FUNDS - I.F.A. :	70,013	70,013	
STATE :	78,536		78,536-
FEDERAL - C.D. :	729,026	257,871	471,155-
FEDERAL - OTHER :	628,293		628,293-
INTRA-CITY SALES :	1,669,042	310,500	1,358,542-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,616,850	11,527,719	89,131-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,616,850	11,527,719	89,131-
FUNDING			
CITY	5,891,729	8,838,158	2,946,429
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		22,390	22,390
FEDERAL - C.D.			
FEDERAL - OTHER	5,725,121	2,667,171	3,057,950-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,646,750	13,321,610	325,140-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,646,750	13,321,610	325,140-
FUNDING			
CITY	9,669,940	6,583,793	3,086,147-
OTHER CATEGORICAL	140,996		140,996-
CAPITAL FUNDS - I.F.A.			
STATE	500,000	477,610	22,390-
FEDERAL - C.D.	73,870	64,870	9,000-
FEDERAL - OTHER	3,261,944	6,195,337	2,933,393
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,742,605	52,627,341	16,115,264-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	68,585,189	52,469,925	16,115,264-
FUNDING			
CITY	31,921,533	22,906,563	9,014,970-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	7,777,313	5,375,000	2,402,313-
FEDERAL - OTHER	28,029,863	22,850,975	5,178,888-
INTRA-CITY SALES	856,480	1,337,387	480,907



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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	307,517,917	302,113,188	5,404,729-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	307,517,917	302,113,188	5,404,729-
FUNDING			
CITY	221,422,077	211,295,285	10,126,792-
OTHER CATEGORICAL	120,283		120,283-
CAPITAL FUNDS - I.F.A.			
STATE	12,877,697	12,293,264	584,433-
FEDERAL - C.D.	6,300,000	6,300,000	
FEDERAL - OTHER	49,029,862	46,967,381	2,062,481-
INTRA-CITY SALES	17,767,998	25,257,258	7,489,260

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,263,600	24,849,329	414,271-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	376,260,522	354,740,529	21,519,993-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATIONS	401,366,706	379,432,442	21,934,264-
FUNDING			
CITY	268,905,279	249,623,799	19,281,480-
OTHER CATEGORICAL	261,279		261,279-
CAPITAL FUNDS - I.F.A.			
STATE	13,377,697	12,793,264	584,433-
FEDERAL - C.D.	14,151,183	11,739,870	2,411,313-
FEDERAL - OTHER	86,046,790	78,680,864	7,365,926-
INTRA-CITY SALES	18,624,478	26,594,645	7,970,167

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,750,238	5,315,842	6,434,396-
FINANCIAL PLAN SAVINGS	103,001-	3,572,617	3,675,618
APPROPRIATION	11,647,237	8,888,459	2,758,778-
FUNDING			
CITY	7,236,285	4,805,054	2,431,231-
OTHER CATEGORICAL	157,793		157,793-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	800,124	800,124	
FEDERAL - OTHER	3,443,180	3,273,426	169,754-
INTRA-CITY SALES	9,855	9,855	

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,017,072	2,092,396	75,324
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,017,072	2,092,396	75,324
FUNDING			
CITY	:	2,092,396	75,324
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 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,607,903	1,636,223	28,320
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,607,903	1,636,223	28,320
FUNDING			
CITY	:	1,607,903	1,636,223
OTHER CATEGORICAL	:		28,320
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 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,165,853	7,434,400	2,268,547
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,165,853	7,434,400	2,268,547
FUNDING			
CITY	:	2,268,547	2,268,547
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	5,165,853	5,165,853	
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,250,359	61,850,985	600,626
FINANCIAL PLAN SAVINGS			
APPROPRIATION	61,250,359	61,850,985	600,626
FUNDING			
CITY	53,185,844	52,456,901	728,943-
OTHER CATEGORICAL	2,413,334	2,554,684	141,350
CAPITAL FUNDS - I.F.A.			
STATE	15,000		15,000-
FEDERAL - C.D.	3,099,828	1,997,000	1,102,828-
FEDERAL - OTHER	2,484,630	4,842,400	2,357,770
INTRA-CITY SALES	51,723		51,723-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	603,471	780,410	176,939
FINANCIAL PLAN SAVINGS			
APPROPRIATION	603,471	780,410	176,939
FUNDING			
CITY	603,471	780,410	176,939
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 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,638,230	32,579,394	4,058,836-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,638,230	32,579,394	4,058,836-
FUNDING			
CITY	14,949,483	22,556,427	7,606,944
OTHER CATEGORICAL	660,000		660,000-
CAPITAL FUNDS - I.F.A.			
STATE	374,219		374,219-
FEDERAL - C.D.	4,918,203	2,613,352	2,304,851-
FEDERAL - OTHER	12,884,548	7,364,100	5,520,448-
INTRA-CITY SALES	2,851,777	45,515	2,806,262-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET	INCREASE DECREASE (-)
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	383,992	360,103	23,889-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	383,992	360,103	23,889-
FUNDING			
CITY	383,992	360,103	23,889-
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 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,132,262	50,396,983	13,264,721
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,132,262	50,396,983	13,264,721
FUNDING			
CITY	:	14,521,414	14,521,414
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	37,132,262	35,875,569	1,256,693-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,541,066	16,478,861	4,062,205-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	136,008,314	145,967,875	9,959,561
FINANCIAL PLAN SAVINGS	103,001-	3,572,617	3,675,618
APPROPRIATIONS	156,446,379	166,019,353	9,572,974
FUNDING			
CITY	79,984,050	101,477,475	21,493,425
OTHER CATEGORICAL	3,231,127	2,554,684	676,443-
CAPITAL FUNDS - I.F.A.			
STATE	389,219		389,219-
FEDERAL - C.D.	8,818,155	5,410,476	3,407,679-
FEDERAL - OTHER	61,110,473	56,521,348	4,589,125-
INTRA-CITY SALES	2,913,355	55,370	2,857,985-

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

AGENCY      806    HOUSING PRESERVATION AND DEVELOPMENT  
 BOROUGH           BRONX  
 PROGRAM           CODE ENFORCEMENT OFFICES  
 UNIT OF APPROPRIATION      004    OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	3,507,407	62	3,516,456	62	9,049
PROGRAM TOTAL:	3,507,407	62	3,516,456	62	9,049
SUB BOROUGH TOTAL:	3,507,407	62	3,516,456	62	9,049
BOROUGH TOTAL:	3,507,407	62	3,516,456	62	9,049

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

AGENCY      806    HOUSING PRESERVATION AND DEVELOPMENT  
 BOROUGH           BROOKLYN  
 PROGRAM           CODE ENFORCEMENT OFFICES  
 UNIT OF APPROPRIATION      004    OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	5,149,247	97	5,152,259	97	3,012
PROGRAM TOTAL:	5,149,247	97	5,152,259	97	3,012
SUB BOROUGH TOTAL:	5,149,247	97	5,152,259	97	3,012
BOROUGH TOTAL:	5,149,247	97	5,152,259	97	3,012

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

AGENCY      806    HOUSING PRESERVATION AND DEVELOPMENT  
 BOROUGH      MANHATTAN  
 PROGRAM      CODE ENFORCEMENT OFFICES  
 UNIT OF APPROPRIATION    004    OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	3,016,679	62	3,025,793	62	9,114
PROGRAM TOTAL:	3,016,679	62	3,025,793	62	9,114
SUB BOROUGH TOTAL:	3,016,679	62	3,025,793	62	9,114
BOROUGH TOTAL:	3,016,679	62	3,025,793	62	9,114

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

AGENCY      806    HOUSING PRESERVATION AND DEVELOPMENT  
 BOROUGH      QUEENS  
 PROGRAM      CODE ENFORCEMENT OFFICES  
 UNIT OF APPROPRIATION    004    OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	2,128,213	40	2,141,207	40	12,994
PROGRAM TOTAL:	2,128,213	40	2,141,207	40	12,994
SUB BOROUGH TOTAL:	2,128,213	40	2,141,207	40	12,994
BOROUGH TOTAL:	2,128,213	40	2,141,207	40	12,994



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

AGENCY      806    HOUSING PRESERVATION AND DEVELOPMENT  
 BOROUGH                STATEN ISLAND  
 PROGRAM                CODE ENFORCEMENT OFFICES  
 UNIT OF APPROPRIATION      004    OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	158,260	1	158,260	1	
PROGRAM TOTAL:	158,260	1	158,260	1	
SUB BOROUGH TOTAL:	158,260	1	158,260	1	
BOROUGH TOTAL:	158,260	1	158,260	1	

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	13,959,806	262	13,993,975	262	34,169

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,974,997	25,665,725	690,728
FINANCIAL PLAN SAVINGS		368,417-	368,417-
APPROPRIATION	24,974,997	25,297,308	322,311
FUNDING			
CITY	14,904,325	14,425,102	479,223-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,469,103	2,219,729	750,626
STATE	3,623		3,623-
FEDERAL - C.D.	6,546,778	6,601,309	54,531
FEDERAL - OTHER	1,988,684	1,988,684	
INTRA-CITY SALES	62,484	62,484	

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,286,939	17,240,543	46,396-
FINANCIAL PLAN SAVINGS		196,489-	196,489-
APPROPRIATION	17,286,939	17,044,054	242,885-
FUNDING			
CITY	9,700,154	9,507,162	192,992-
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	1,576,840	1,576,947	107
STATE			
FEDERAL - C.D.	132,636	132,636	
FEDERAL - OTHER	5,467,703	5,417,703	50,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	13,386,157	13,420,326	34,169
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	13,959,806	13,993,975	34,169
NOT REPORTED GEOGRAPHICALLY	54,079,948	53,575,328	504,620-
FINANCIAL PLAN SAVINGS	10,281-	329,580-	319,299-
APPROPRIATION	68,029,473	67,239,723	789,750-
FUNDING			
CITY	13,676,730	12,935,517	741,213-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	359,388	359,626	238
STATE			
FEDERAL - C.D.	53,098,297	53,331,380	233,083
FEDERAL - OTHER	505,658	223,800	281,858-
INTRA-CITY SALES	389,400	389,400	

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,199,350	39,881,463	3,682,113
FINANCIAL PLAN SAVINGS		147,367-	147,367-
APPROPRIATION	36,199,350	39,734,096	3,534,746
FUNDING			
CITY	5,791,946	6,551,201	759,255
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,464,049	11,464,144	95
STATE	786,191	786,191	
FEDERAL - C.D.	5,757,800	8,533,196	2,775,396
FEDERAL - OTHER	12,399,364	12,399,364	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,056,966	35,603,614	6,453,352-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,056,966	35,603,614	6,453,352-
FUNDING			
CITY	8,672,424	8,523,934	148,490-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,700		13,700-
FEDERAL - C.D.	1,162,906	1,299,764	136,858
FEDERAL - OTHER	31,619,721	25,241,807	6,377,914-
INTRA-CITY SALES	588,215	538,109	50,106-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	340,920,961	221,768,495	119,152,466-
FINANCIAL PLAN SAVINGS	15,000-	1,000,000	1,015,000
APPROPRIATION	340,905,961	222,768,495	118,137,466-
FUNDING			
CITY	9,608,230	9,311,439	296,791-
OTHER CATEGORICAL	41,400,000		41,400,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,802,212	2,732,470	1,069,742-
FEDERAL - OTHER	286,095,519	210,724,586	75,370,933-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,471,073	51,719,384	12,248,311
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,471,073	51,719,384	12,248,311
FUNDING			
CITY	5,454,906	3,023,055	2,431,851-
OTHER CATEGORICAL	4,080,000	21,476,525	17,396,525
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	29,936,167	27,219,804	2,716,363-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,243,362	80,429,361	3,185,999
FINANCIAL PLAN SAVINGS		582,748	582,748
APPROPRIATION	77,243,362	81,012,109	3,768,747
FUNDING			
CITY	12,375,364	14,726,778	2,351,414
OTHER CATEGORICAL		1,000,000	1,000,000
CAPITAL FUNDS - I.F.A.			
STATE	903,638	520,535	383,103-
FEDERAL - C.D.	62,707,089	63,935,989	1,228,900
FEDERAL - OTHER	828,807	828,807	
INTRA-CITY SALES	428,464		428,464-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	13,386,157	13,420,326	34,169
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	13,959,806	13,993,975	34,169
NOT REPORTED GEOGRAPHICALLY	132,541,234	136,363,059	3,821,825
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	499,692,362	389,520,854	110,171,508-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	25,281- 646,168,121	540,895 540,418,783	566,176 105,749,338-
FUNDING			
CITY	80,184,079	79,004,188	1,179,891-
OTHER CATEGORICAL	45,889,606	22,886,131	23,003,475-
CAPITAL FUNDS - I.F.A.	14,869,380	15,620,446	751,066
STATE	1,707,152	1,306,726	400,426-
FEDERAL - C.D.	163,143,885	163,786,548	642,663
FEDERAL - OTHER	338,905,456	256,824,751	82,080,705-
INTRA-CITY SALES	1,468,563	989,993	478,570-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PLAN EXAMINATION	887,072	17	887,072	17	
BX CONSTRUCTION INSPECTION	634,033	9	644,948	6	10,915
BRONX PLUMBING INSPECTION	231,793	4	231,793	4	
PROGRAM TOTAL:	1,752,898	30	1,763,813	27	10,915
SUB BOROUGH TOTAL:	1,752,898	30	1,763,813	27	10,915
BOROUGH TOTAL:	1,752,898	30	1,763,813	27	10,915

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN PLAN EXAMINATION	2,241,663	36	2,241,663	36	
BK CONSTRUCTION INSPECTION	1,863,368	32	1,663,368	29	200,000-
BROOK PLUMBING INSPECTION	276,697	5	276,697	5	
PROGRAM TOTAL:	4,381,728	73	4,181,728	70	200,000-
SUB BOROUGH TOTAL:	4,381,728	73	4,181,728	70	200,000-
BOROUGH TOTAL:	4,381,728	73	4,181,728	70	200,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	1,902,522	36	2,102,522	36	200,000
MANH CONSTRUCT INSPECTION	1,147,770	20	1,374,490	17	226,720
MANH PLUMBING INSPECTION	387,282	7	387,282	7	
PROGRAM TOTAL:	3,437,574	63	3,864,294	60	426,720
SUB BOROUGH TOTAL:	3,437,574	63	3,864,294	60	426,720
BOROUGH TOTAL:	3,437,574	63	3,864,294	60	426,720

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PLAN EXAMINATION	2,021,896	34	2,021,896	34	
QUEENS CONSTRUCTION INSPECTION	1,685,826	30	1,485,826	27	200,000-
QUEENS PLUMBING INSPECTION	566,455	10	566,455	10	
PROGRAM TOTAL:	4,274,177	74	4,074,177	71	200,000-
SUB BOROUGH TOTAL:	4,274,177	74	4,074,177	71	200,000-
BOROUGH TOTAL:	4,274,177	74	4,074,177	71	200,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	581,236	17	866,236	17	285,000
STATEN ISLAND CONSTR INSPECT	857,583	9	657,583	6	200,000-
STATEN ISLAND PLUMBING INSPECT	228,481	5	228,481	5	
PROGRAM TOTAL:	1,667,300	31	1,752,300	28	85,000
SUB BOROUGH TOTAL:	1,667,300	31	1,752,300	28	85,000
BOROUGH TOTAL:	1,667,300	31	1,752,300	28	85,000



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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	15,513,677	271	15,636,312	256	122,635

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	15,231,610	14,897,610	334,000-
OTHER	282,067	738,702	456,635
TOTAL REPORTED GEOGRAPHICALLY	15,513,677	15,636,312	122,635
NOT REPORTED GEOGRAPHICALLY	61,923,340	67,944,030	6,020,690
FINANCIAL PLAN SAVINGS		277,000-	277,000-
APPROPRIATION	77,437,017	83,303,342	5,866,325
FUNDING			
CITY	77,437,017	83,303,342	5,866,325
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 2009

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,436,460	23,989,614	1,553,154
FINANCIAL PLAN SAVINGS	250,000		250,000-
APPROPRIATION	22,686,460	23,989,614	1,303,154
FUNDING			
CITY	22,663,270	23,989,614	1,326,344
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,190		23,190-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET	FISCAL YEAR 2009 ADOPTED BUDGET	
AS OF 06/29/08	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	15,231,610	14,897,610	334,000-
OTHER	282,067	738,702	456,635
TOTAL REPORTED GEOGRAPHICALLY	15,513,677	15,636,312	122,635
NOT REPORTED GEOGRAPHICALLY	61,923,340	67,944,030	6,020,690
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,436,460	23,989,614	1,553,154
FINANCIAL PLAN SAVINGS	250,000	277,000-	527,000-
APPROPRIATIONS	100,123,477	107,292,956	7,169,479
FUNDING			
CITY :	100,100,287	107,292,956	7,192,669
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	23,190		23,190-
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD	922,457	11	1,353,613	10	431,156
BRONX STD FED	385,641	10	385,641	10	
BRONX TUBERCULOSIS	489,880	6	489,880	9	
BRONX TUBERCULOSIS FEDERAL	1,236,962	25	1,236,962	25	
PROGRAM TOTAL:	3,034,940	52	3,466,096	54	431,156

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX RODENT CONTROL 50/50	146,637	4	119,813	7	26,824-
PROGRAM TOTAL:	146,637	4	119,813	7	26,824-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SCHOOL CHILD HEALTH	7,510,025	29	7,510,025	30	
PROGRAM TOTAL:	7,510,025	29	7,510,025	30	
SUB BOROUGH TOTAL:	10,691,602	85	11,095,934	91	404,332
BOROUGH TOTAL:	10,691,602	85	11,095,934	91	404,332

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50	156,091	4	156,091	7	
PROGRAM TOTAL:	156,091	4	156,091	7	



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN SCHOOL CHILD HEALTH	27,251,650	69	31,337,264	100	4,085,614
PROGRAM TOTAL:	27,251,650	69	31,337,264	100	4,085,614
SUB BOROUGH TOTAL:	27,407,741	73	31,493,355	107	4,085,614

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
Brooklyn - S.I. Tuberculosis	1,650,750	29	1,972,270	30	321,520
PROGRAM TOTAL:	1,650,750	29	1,972,270	30	321,520
SUB BOROUGH TOTAL:	1,650,750	29	1,972,270	30	321,520

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD	303,585		303,585		
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED	367,842	1	367,842	1	
PROGRAM TOTAL:	671,427	1	671,427	1	
SUB BOROUGH TOTAL:	671,427	1	671,427	1	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN W.-STATEN ISLAND STD	1,242,061	11	1,242,061	13	
BROOKLYN WEST-SI STD FED	569,740	16	574,994	16	5,254
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED	2,017,830	39	2,017,830	39	
PROGRAM TOTAL:	3,829,631	66	3,834,885	68	5,254
SUB BOROUGH TOTAL:	3,829,631	66	3,834,885	68	5,254
BOROUGH TOTAL:	33,559,549	169	37,971,937	206	4,412,388

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN STD	2,188,110	20	2,479,220	22	291,110
MANHATTAN STD FED	1,073,581	24	1,073,581	24	
MANHATTAN TUBERCULOSIS	1,297,488	14	1,709,663	14	412,175
MANHATTAN TUBERCULOSIS FEDERAL	1,185,204	15	1,922,204	15	737,000
PROGRAM TOTAL:	5,744,383	73	7,184,668	75	1,440,285

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN RODENT CONTROL 50/50	270,169	6	270,169	10	
PROGRAM TOTAL:	270,169	6	270,169	10	
SUB BOROUGH TOTAL:	6,014,552	79	7,454,837	85	1,440,285

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH + SI SCHOOL CHILD HEALTH	7,013,762	21	7,013,762	24	
PROGRAM TOTAL:	7,013,762	21	7,013,762	24	
SUB BOROUGH TOTAL:	7,013,762	21	7,013,762	24	
BOROUGH TOTAL:	13,028,314	100	14,468,599	109	1,440,285

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS STD	880,600	13	1,054,029	13	173,429
QUEENS STD FED	409,743	9	409,743	9	
QUEENS TUBERCULOSIS	1,020,753	13	1,177,604	12	156,851
QUEENS TUBERCULOSIS FEDERAL	1,931,893	33	1,194,893	33	737,000-
PROGRAM TOTAL:	4,242,989	68	3,836,269	67	406,720-



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50	479,517	10	479,517	11	
PROGRAM TOTAL:	479,517	10	479,517	11	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS SCHOOL CHILD HEALTH	9,805,474	35	9,805,474	36	
PROGRAM TOTAL:	9,805,474	35	9,805,474	36	
SUB BOROUGH TOTAL:	14,527,980	113	14,121,260	114	406,720-
BOROUGH TOTAL:	14,527,980	113	14,121,260	114	406,720-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	71,807,445	467	77,657,730	520	5,850,285

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,243,110	33,617,569	6,625,541-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,243,110	33,617,569	6,625,541-
FUNDING			
CITY	: 22,288,102	20,472,211	1,815,891-
OTHER CATEGORICAL	: 86,835		86,835-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 13,892,083	12,910,632	981,451-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,917,811	176,447	3,741,364-
INTRA-CITY SALES	: 58,279	58,279	

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	18,232,003	19,981,667	1,749,664
OTHER	942,117	983,948	41,831
TOTAL REPORTED GEOGRAPHICALLY	19,174,120	20,965,615	1,791,495
NOT REPORTED GEOGRAPHICALLY	85,723,285	78,596,738	7,126,547-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	104,897,405	99,562,353	5,335,052-
FUNDING			
CITY	: 28,296,009	31,869,778	3,573,769
OTHER CATEGORICAL	: 3,792,499	3,082,000	710,499-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 14,504,008	14,241,835	262,173-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 57,840,920	49,894,087	7,946,833-
INTRA-CITY SALES	: 463,969	474,653	10,684

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS	51,399,727	55,485,341	4,085,614
OTHER	181,184	181,184	
TOTAL REPORTED GEOGRAPHICALLY	51,580,911	55,666,525	4,085,614
NOT REPORTED GEOGRAPHICALLY	41,007,680	39,782,507	1,225,173-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	92,588,591	95,449,032	2,860,441
FUNDING			
CITY	51,691,632	53,253,599	1,561,967
OTHER CATEGORICAL	7,059,718	6,800,526	259,192-
CAPITAL FUNDS - I.F.A.			
STATE	29,149,760	32,441,103	3,291,343
FEDERAL - C.D.			
FEDERAL - OTHER	493,279	2,953,804	2,460,525
INTRA-CITY SALES	4,194,202		4,194,202-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	1,052,414	1,025,590	26,824-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,052,414	1,025,590	26,824-
NOT REPORTED GEOGRAPHICALLY	44,320,193	45,506,165	1,185,972
FINANCIAL PLAN SAVINGS			
APPROPRIATION	45,372,607	46,531,755	1,159,148
FUNDING			
CITY	33,805,326	35,641,763	1,836,437
OTHER CATEGORICAL	298,576	280,576	18,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,386,842	2,507,488	120,646
FEDERAL - C.D.			
FEDERAL - OTHER	8,309,427	7,854,146	455,281-
INTRA-CITY SALES	572,436	247,782	324,654-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,421,040	45,482,967	4,061,927
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,421,040	45,482,967	4,061,927
FUNDING			
CITY	31,704,403	36,247,538	4,543,135
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	9,289,562	9,235,429	54,133-
FEDERAL - C.D.			
FEDERAL - OTHER	427,075		427,075-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,720,102	26,103,846	1,616,256-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,720,102	26,103,846	1,616,256-
FUNDING			
CITY	17,185,763	16,304,805	880,958-
OTHER CATEGORICAL	351,617	162,676	188,941-
CAPITAL FUNDS - I.F.A.			
STATE	8,443,450	7,939,340	504,110-
FEDERAL - C.D.			
FEDERAL - OTHER	1,508,181	1,465,934	42,247-
INTRA-CITY SALES	231,091	231,091	

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	40,527		40,527-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	40,527		40,527-
NOT REPORTED GEOGRAPHICALLY	33,332,780	39,403,822	6,071,042
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,373,307	39,403,822	6,030,515
FUNDING			
CITY	9,432,160	12,746,612	3,314,452
OTHER CATEGORICAL	1,633,784	2,305,444	671,660
CAPITAL FUNDS - I.F.A.			
STATE	15,775,450	18,710,380	2,934,930
FEDERAL - C.D.			
FEDERAL - OTHER	6,531,913	5,641,386	890,527-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,848,061	34,278,106	19,569,955-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,848,061	34,278,106	19,569,955-
FUNDING			
CITY	28,169,071	17,565,277	10,603,794-
OTHER CATEGORICAL	690,000	690,000	
CAPITAL FUNDS - I.F.A.			
STATE	22,374,996	15,861,856	6,513,140-
FEDERAL - C.D.			
FEDERAL - OTHER	505,500	28,272	477,228-
INTRA-CITY SALES	2,108,494	132,701	1,975,793-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	254,794,838	195,508,595	59,286,243-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	254,794,838	195,508,595	59,286,243-
FUNDING			
CITY	38,419,989	25,646,293	12,773,696-
OTHER CATEGORICAL	346,544		346,544-
CAPITAL FUNDS - I.F.A.			
STATE	20,342,589	14,380,458	5,962,131-
FEDERAL - C.D.			
FEDERAL - OTHER	195,566,668	155,401,744	40,164,924-
INTRA-CITY SALES	119,048	80,100	38,948-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,151,824	61,751,926	7,399,898-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,151,824	61,751,926	7,399,898-
FUNDING			
CITY	41,464,910	34,463,043	7,001,867-
OTHER CATEGORICAL	451,211		451,211-
CAPITAL FUNDS - I.F.A.			
STATE	23,028,272	21,291,765	1,736,507-
FEDERAL - C.D.			
FEDERAL - OTHER	39,133	5,997,118	5,957,985
INTRA-CITY SALES	4,168,298		4,168,298-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,162,346	21,157,515	4,004,831-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,162,346	21,157,515	4,004,831-
FUNDING			
CITY	17,904,948	16,438,058	1,466,890-
OTHER CATEGORICAL	62,000	830,000	768,000
CAPITAL FUNDS - I.F.A.			
STATE	4,201,532	3,153,274	1,048,258-
FEDERAL - C.D.			
FEDERAL - OTHER	1,317,676	714,715	602,961-
INTRA-CITY SALES	1,676,190	21,468	1,654,722-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,635,738	18,914,186	9,721,552-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,635,738	18,914,186	9,721,552-
FUNDING			
CITY	18,483,971	14,979,597	3,504,374-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,420,552	3,934,589	2,485,963-
FEDERAL - C.D.			
FEDERAL - OTHER	3,731,215		3,731,215-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	163,116,283	167,518,100	4,401,817
FINANCIAL PLAN SAVINGS			
APPROPRIATION	163,116,283	167,518,100	4,401,817
FUNDING			
CITY	130,396,342	136,841,764	6,445,422
OTHER CATEGORICAL	6,945		6,945-
CAPITAL FUNDS - I.F.A.			
STATE	27,227,915	25,435,709	1,792,206-
FEDERAL - C.D.			
FEDERAL - OTHER	1,194,172	271,718	922,454-
INTRA-CITY SALES	4,290,909	4,968,909	678,000



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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,698,350	15,238,872	459,478-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,698,350	15,238,872	459,478-
FUNDING			
CITY	6,531,748	5,274,362	1,257,386-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,581,364	2,796,001	214,637
FEDERAL - C.D.			
FEDERAL - OTHER	6,585,238	7,168,509	583,271
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	191,306,693	186,473,369	4,833,324-
NOT REPORTED GEOGRAPHICALLY	9,315,725	6,660,227	2,655,498-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	200,622,418	193,133,596	7,488,822-
FUNDING			
CITY	56,928,990	55,571,026	1,357,964-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	119,107,551	119,025,847	81,704-
FEDERAL - C.D.	553,000	553,000	
FEDERAL - OTHER	23,776,052	17,983,723	5,792,329-
INTRA-CITY SALES	256,825		256,825-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	27,988,114	27,612,785	375,329-
NOT REPORTED GEOGRAPHICALLY	365,483,905	452,908,442	87,424,537
FINANCIAL PLAN SAVINGS			
APPROPRIATION	393,472,019	480,521,227	87,049,208
FUNDING			
CITY	33,945,767	124,608,845	90,663,078
OTHER CATEGORICAL	218,567,403	230,939,516	12,372,113
CAPITAL FUNDS - I.F.A.			
STATE	140,958,849	124,972,866	15,985,983-
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 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	51,547,137	52,246,553	699,416
NOT REPORTED GEOGRAPHICALLY	8,026,770	592,000	7,434,770-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	59,573,907	52,838,553	6,735,354-
FUNDING			
CITY	24,562,755	22,926,524	1,636,231-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	35,011,152	29,912,029	5,099,123-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	70,724,671	76,492,598	5,767,927
OTHER	1,123,301	1,165,132	41,831
TOTAL REPORTED GEOGRAPHICALLY	71,847,972	77,657,730	5,809,758
NOT REPORTED GEOGRAPHICALLY	313,768,190	308,493,614	5,274,576-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	270,841,944	266,332,707	4,509,237-
NOT REPORTED GEOGRAPHICALLY	993,233,840	974,527,969	18,705,871-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,649,691,946	1,627,012,020	22,679,926-
FUNDING			
CITY :	591,211,886	660,851,095	69,639,209
OTHER CATEGORICAL :	233,347,132	245,090,738	11,743,606
CAPITAL FUNDS - I.F.A. :			
STATE :	494,695,927	458,750,601	35,945,326-
FEDERAL - C.D. :	553,000	553,000	
FEDERAL - OTHER :	311,744,260	255,551,603	56,192,657-
INTRA-CITY SALES :	18,139,741	6,214,983	11,924,758-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,124,487	21	1,124,487	21	
PROGRAM TOTAL:	1,124,487	21	1,124,487	21	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	5,811,496	107	5,811,496	107	
PROGRAM TOTAL:	5,811,496	107	5,811,496	107	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	3,258,700	62	3,258,903	62	203
PROGRAM TOTAL:	3,258,700	62	3,258,903	62	203
SUB BOROUGH TOTAL:	10,194,683	190	10,194,886	190	203
BOROUGH TOTAL:	10,194,683	190	10,194,886	190	203



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,106,391	22	1,106,482	22	91
BK SEWER MNT YD BDS 5,11-16,18	1,241,124	22	1,241,309	22	185
PROGRAM TOTAL:	2,347,515	44	2,347,791	44	276

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
CON ISL WAT POLLUT CON PLANT	4,055,712	71	4,055,773	71	61
OWLS HEAD WAT POLLUT CON PLANT	3,857,274	66	3,857,274	66	
NEWTOWN CREEK WA POLL CON PLAN	5,857,609	112	6,007,609	117	150,000
26 WARD WAT POLLUT CON PLANT	5,247,157	95	5,247,157	95	
RED HOOK WAT POLL CON PLANT	3,503,178	58	3,353,178	53	150,000-
PROGRAM TOTAL:	22,520,930	402	22,520,991	402	61

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	8,794,164	117	13,245,055	106	4,450,891
PROGRAM TOTAL:	8,794,164	117	13,245,055	106	4,450,891
SUB BOROUGH TOTAL:	33,662,609	563	38,113,837	552	4,451,228
BOROUGH TOTAL:	33,662,609	563	38,113,837	552	4,451,228

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH SEWER MAINT YD BDS 1-12	1,124,100	22	1,124,552	22	452
PROGRAM TOTAL:	1,124,100	22	1,124,552	22	452

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	6,927,951	119	6,927,951	119	
NORTH RIVER WAT POLL CON PLANT	5,832,078	106	5,833,593	106	1,515
PROGRAM TOTAL:	12,760,029	225	12,761,544	225	1,515

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	11,232,663	141	7,633,234	141	3,599,429-
PROGRAM TOTAL:	11,232,663	141	7,633,234	141	3,599,429-
SUB BOROUGH TOTAL:	25,116,792	388	21,519,330	388	3,597,462-
BOROUGH TOTAL:	25,116,792	388	21,519,330	388	3,597,462-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,919,263	26	1,519,331	26	399,932-
QNS SEWER MAINT YD BDS 1-8,11	1,424,130	24	1,424,315	24	185
PROGRAM TOTAL:	3,343,393	50	2,943,646	50	399,747-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BOWERY BAY WAT POLL CON PLANT	4,456,008	88	4,456,008	88	
ROCKAWAY WAT POLLUT CONT PLANT	2,495,177	41	2,495,177	41	
JAMAICA WAT POLLUT CONT PLANT	3,950,111	74	3,950,111	74	
TOLLMAN ISL WAT POLL CON PLANT	4,168,923	72	4,169,047	72	124
<b>PROGRAM TOTAL:</b>	<b>15,070,219</b>	<b>275</b>	<b>15,070,343</b>	<b>275</b>	<b>124</b>



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	1,904,305	38	1,904,463	38	158
PROGRAM TOTAL:	1,904,305	38	1,904,463	38	158
SUB BOROUGH TOTAL:	20,317,917	363	19,918,452	363	399,465-
BOROUGH TOTAL:	20,317,917	363	19,918,452	363	399,465-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLAND SEWER MNT YD BDS 1-3	2,565,373	40	2,565,373	46	
PROGRAM TOTAL:	2,565,373	40	2,565,373	46	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	3,573,891	62	3,573,891	62	
PORT RICH WAT POLL CONT PLANT	2,690,235	47	2,690,235	47	
PROGRAM TOTAL:	6,264,126	109	6,264,126	109	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	1,007,575	19	1,007,575	19	
PROGRAM TOTAL:	1,007,575	19	1,007,575	19	
SUB BOROUGH TOTAL:	9,837,074	168	9,837,074	174	
BOROUGH TOTAL:	9,837,074	168	9,837,074	174	

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08 -----		----- FISCAL YEAR 2009 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	99,129,075	1,672	99,583,579	1,667	454,504

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,444,001	34,748,299	2,304,298
FINANCIAL PLAN SAVINGS		2,497,028-	2,497,028-
APPROPRIATION	32,444,001	32,251,271	192,730-
FUNDING			
CITY	28,824,250	28,630,438	193,812-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,619,751	3,620,833	1,082
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 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,268,075	24,687,025	1,581,050-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,268,075	24,687,025	1,581,050-
FUNDING			
CITY	23,998,367	24,251,173	252,806
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,833,856		1,833,856-
INTRA-CITY SALES	435,852	435,852	

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	34,765,785	35,218,589	452,804
OTHER	1,936,490	1,936,490	
TOTAL REPORTED GEOGRAPHICALLY	36,702,275	37,155,079	452,804
NOT REPORTED GEOGRAPHICALLY	115,693,168	115,276,472	416,696-
FINANCIAL PLAN SAVINGS	20,759	574,365	553,606
APPROPRIATION	152,416,202	153,005,916	589,714
FUNDING			
CITY	138,343,375	138,931,872	588,497
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	14,072,827	14,074,044	1,217
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 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,169,282	65,307,145	137,863
FINANCIAL PLAN SAVINGS	69,000	57,170-	126,170-
APPROPRIATION	65,238,282	65,249,975	11,693
FUNDING			
CITY	: 34,564,116	34,573,526	9,410
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 30,674,166	30,676,449	2,283
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 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	58,257,614	58,257,860	246
OTHER	4,169,186	4,170,640	1,454
TOTAL REPORTED GEOGRAPHICALLY	62,426,800	62,428,500	1,700
NOT REPORTED GEOGRAPHICALLY	67,342,245	68,034,883	692,638
FINANCIAL PLAN SAVINGS	2,625,000	1,493,701	1,131,299-
APPROPRIATION	132,394,045	131,957,084	436,961-
FUNDING			
CITY	126,945,710	126,508,749	436,961-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,448,335	5,448,335	
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 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	471,195,072	567,608,385	96,413,313
FINANCIAL PLAN SAVINGS	3,873,645-		3,873,645
APPROPRIATION	467,321,427	567,608,385	100,286,958
FUNDING			
CITY	462,895,236	567,608,385	104,713,149
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	365,733		365,733-
FEDERAL - C.D.			
FEDERAL - OTHER	4,046,021		4,046,021-
INTRA-CITY SALES	14,437		14,437-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,659,847	8,990,888	2,668,959-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	11,659,849	8,990,890	2,668,959-
FUNDING			
CITY	7,498,485	8,990,890	1,492,405
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,161,364		4,161,364-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,336,273	46,142,598	193,675-
FINANCIAL PLAN SAVINGS	787,500-		787,500
APPROPRIATION	45,548,773	46,142,598	593,825
FUNDING			
CITY	44,417,973	45,000,273	582,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	730,800	742,325	11,525

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET	FISCAL YEAR 2009 ADOPTED BUDGET	
AS OF 06/29/08	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	93,023,399	93,476,449	453,050
OTHER	6,105,676	6,107,130	1,454
TOTAL REPORTED GEOGRAPHICALLY	99,129,075	99,583,579	454,504
NOT REPORTED GEOGRAPHICALLY	306,916,771	308,053,824	1,137,053
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	529,191,192	622,741,871	93,550,679
FINANCIAL PLAN SAVINGS	1,946,384-	486,130-	1,460,254
APPROPRIATIONS	933,290,654	1,029,893,144	96,602,490
FUNDING			
CITY :	867,487,512	974,495,306	107,007,794
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	54,215,079	54,219,661	4,582
STATE :	365,733		365,733-
FEDERAL - C.D. :			
FEDERAL - OTHER :	10,041,241		10,041,241-
INTRA-CITY SALES :	1,181,089	1,178,177	2,912-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	2,859,753	53	3,043,736	55	183,983
BRONX 2 SANITATION DISTRICT	2,586,706	48	2,618,441	49	31,735
BRONX 3 SANITATION DISTRICT	1,445,010	28	1,466,356	28	21,346
BRONX 4 SANITATION DISTRICT	3,880,019	71	4,147,568	75	267,549
BRONX 5 SANITATION DISTRICT	3,573,412	67	4,165,719	74	592,307
BRONX 6 SANITATION DISTRICT	3,656,398	72	3,806,869	73	150,471
BRONX 7 SANITATION DISTRICT	3,816,222	74	3,903,136	70	86,914
BRONX 8 SANITATION DISTRICT	3,521,506	66	3,574,752	64	53,246
BRONX 9 SANITATION DISTRICT	4,339,567	77	5,214,919	86	875,352
BRONX 10 SANITATION DISTRICT	4,322,061	81	4,415,008	79	92,947
BRONX 11 SANITATION DISTRICT	3,785,818	68	4,353,579	73	567,761
BRONX 12 SANITATION DISTRICT	5,439,352	99	5,725,590	98	286,238
<b>PROGRAM TOTAL:</b>	<b>43,225,824</b>	<b>804</b>	<b>46,435,673</b>	<b>824</b>	<b>3,209,849</b>

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX 1 SANITATION ENFORCEMENT	73,864	3			73,864-
BX 2 SANITATION ENFORCEMENT	81,159	3			81,159-
BX 3 SANITATION ENFORCEMENT	77,919	3			77,919-
BX 4 SANITATION ENFORCEMENT	77,919	3			77,919-
BX 5 SANITATION ENFORCEMENT	94,212	3			94,212-
BX 6 SANITATION ENFORCEMENT	81,159	3			81,159-
BX 7 SANITATION ENFORCEMENT	77,919	3			77,919-
BX 8 SANITATION ENFORCEMENT	73,341	3			73,341-
BX 9 SANITATION ENFORCEMENT	77,531	3			77,531-
BX 10 SANITATION ENFORCEMENT	86,226	3			86,226-
BX 11 SANITATION ENFORCEMENT	87,639	3			87,639-
BX 12 SANITATION ENFORCEMENT	82,779	3			82,779-
BX SANIT ENFORCEMENT AGENTS			776,438	26	776,438
PROGRAM TOTAL:	971,667	36	776,438	26	195,229-
SUB BOROUGH TOTAL:	44,197,491	840	47,212,111	850	3,014,620
BOROUGH TOTAL:	44,197,491	840	47,212,111	850	3,014,620



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK SANIT ENFORCEMENT AGENTS			1,469,088	51	1,469,088
PROGRAM TOTAL:			1,469,088	51	1,469,088
SUB BOROUGH TOTAL:			1,469,088	51	1,469,088

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	6,388,709	121	6,879,033	125	490,324
BROOKLYN 2 SANITATION DISTRICT	4,718,481	90	4,967,660	89	249,179
BROOKLYN 3 SANITATION DISTRICT	6,273,559	119	6,684,306	119	410,747
BROOKLYN 4 SANITATION DISTRICT	5,778,473	111	5,969,771	106	191,298
BROOKLYN 5 SANITATION DISTRICT	6,379,320	122	6,715,317	119	335,997
BROOKLYN 8 SANITATION DISTRICT	5,400,777	104	5,297,209	96	103,568-
PROGRAM TOTAL:	34,939,319	667	36,513,296	654	1,573,977

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 1 SANITATION ENFORCEMENT	89,352	3			89,352-
BK 2 SANITATION ENFORCEMENT	89,352	3			89,352-
BK 3 SANITATION ENFORCEMENT	89,438	3			89,438-
BK 4 SANITATION ENFORCEMENT	89,352	3			89,352-
BK 5 SANITATION ENFORCEMENT	77,919	3			77,919-
BK 8 SANITATION ENFORCEMENT	88,781	3			88,781-
PROGRAM TOTAL:	524,194	18			524,194-
SUB BOROUGH TOTAL:	35,463,513	685	36,513,296	654	1,049,783

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	5,281,398	92	5,472,089	94	190,691
BROOKLYN 7 SANITATION DISTRICT	5,530,469	106	5,486,589	96	43,880-
BROOKLYN 9 SANITATION DIST	4,454,389	85	4,697,900	87	243,511
BKLYN 10 SANITATION DISTRICT	5,844,372	110	5,968,839	104	124,467
BKLYN 11 SANITATION DISTRICT	8,576,430	164	8,701,437	153	125,007
BKLYN 12 SANITATION DISTRICT	8,467,434	168	8,141,910	148	325,524-
BROOKLYN 13 SANITATION DIST	4,653,222	94	5,059,368	93	406,146
BROOKLYN 14 SANITATION DIST	6,116,796	122	6,473,988	117	357,192
BROOKLYN 15 SANITATION DIST	8,559,563	158	8,256,409	141	303,154-
BROOKLYN 16 SANITATION DIST	3,698,321	75	4,254,319	85	555,998
BROOKLYN 17 SANITATION DIST	6,927,595	126	7,387,632	129	460,037
BROOKLYN 18 SANITATION DIST	9,229,716	170	9,517,044	163	287,328
<b>PROGRAM TOTAL:</b>	<b>77,339,705</b>	<b>1,470</b>	<b>79,417,524</b>	<b>1,410</b>	<b>2,077,819</b>

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 6 SANITATION ENFORCEMENT	88,781	3			88,781-
BK 7 SANITATION ENFORCEMENT	77,919	3			77,919-
BK 9 SANITATION ENFORCEMENT	77,919	3			77,919-
BK 10 SANITATION ENFORCEMENT	77,919	3			77,919-
BK 11 SANITATION ENFORCEMENT	77,919	3			77,919-
BK 12 SANITATION ENFORCEMENT	88,781	3			88,781-
BK 13 SANITATION ENFORCEMENT	89,352	3			89,352-
BK 14 SANITATION ENFORCEMENT	95,198	3			95,198-
BK 15 SANITATION ENFORCEMENT	81,159	3			81,159-
BK 16 SANITATION ENFORCEMENT	81,159	3			81,159-
BK 17 SANITATION ENFORCEMENT	89,438	3			89,438-
BK 18 SANITATION ENFORCEMENT	88,988	3			88,988-
PROGRAM TOTAL:	1,014,532	36			1,014,532-
SUB BOROUGH TOTAL:	78,354,237	1,506	79,417,524	1,410	1,063,287
BOROUGH TOTAL:	113,817,750	2,191	117,399,908	2,115	3,582,158

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,637,009	68	3,644,258	63	7,249
MANHATTAN 2 SANITATION DIST	4,614,436	89	4,695,579	85	81,143
MANHATTAN 3 SANITATION DIST	5,768,113	110	5,845,195	111	77,082
MANHATTAN 4 SANITATION DIST	4,699,518	91	4,931,183	91	231,665
MANHATTAN 5 SANITATION DIST	3,764,900	69	4,187,200	74	422,300
MANHATTAN 6 SANITATION DIST	5,413,926	102	5,694,943	105	281,017
MANHATTAN 7 SANITATION DIST	7,472,017	145	7,900,843	144	428,826
MANHATTAN 8 SANITATION DIST	8,668,853	158	8,958,778	158	289,925
MANHATTAN 9 SANITATION DIST	3,840,940	71	3,957,323	68	116,383
MANHATTAN 10 SANITATION DIST	4,283,768	81	4,408,601	80	124,833
MANHATTAN 11 SANITATION DIST	3,703,500	71	3,906,126	71	202,626
MANHATTAN 12 SANITATION DIST	6,686,663	129	7,409,688	132	723,025
PROGRAM TOTAL:	62,553,643	1,184	65,539,717	1,182	2,986,074

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN 1 SANITATION ENFORCEMENT	71,552	3			71,552-
MN 2 SANITATION ENFORCEMENT	84,406	3			84,406-
MN 3 SANITATION ENFORCEMENT	85,541	3			85,541-
MN 4 SANITATION ENFORCEMENT	77,919	3			77,919-
MN 5 SANITATION ENFORCEMENT	115,976	4			115,976-
MN 6 SANITATION ENFORCEMENT	85,542	3			85,542-
MN 7 SANITATION ENFORCEMENT	77,922	3			77,922-
MN 8 SANITATION ENFORCEMENT	56,636	3			56,636-
MN 9 SANITATION ENFORCEMENT	80,737	3			80,737-
MN 10 SANITATION ENFORCEMENT	111,418	4			111,418-
MN 11 SANITATION ENFORCEMENT	89,352	3			89,352-
MN 12 SANITATION ENFORCEMENT	87,376	3			87,376-
MN SANIT ENFORCEMENT AGENTS			788,101	28	788,101
PROGRAM TOTAL:	1,024,377	38	788,101	28	236,276-
SUB BOROUGH TOTAL:	63,578,020	1,222	66,327,818	1,210	2,749,798
BOROUGH TOTAL:	63,578,020	1,222	66,327,818	1,210	2,749,798

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS SANIT ENFORCEMENT AGENTS			880,256	30	880,256
PROGRAM TOTAL:			880,256	30	880,256
SUB BOROUGH TOTAL:			880,256	30	880,256



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	10,383,097	191	10,461,973	179	78,876
QUEENS 8 SANITATION DISTRICT	7,107,771	136	7,423,539	131	315,768
QUEENS 10 SANITATION DISTRICT	6,808,374	124	7,197,232	123	388,858
QUEENS 11 SANITATION DISTRICT	8,273,503	147	8,832,473	149	558,970
QUEENS 12 SANITATION DISTRICT	10,346,706	200	10,301,497	186	45,209-
QUEENS 13 SANITATION DISTRICT	11,253,748	208	11,364,340	193	110,592
QUEENS 14 SANITATION DISTRICT	5,798,246	105	5,731,081	97	67,165-
PROGRAM TOTAL:	59,971,445	1,111	61,312,135	1,058	1,340,690

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 7 SANITATION ENFORCEMENT	85,542	3			85,542-
QNS 8 SANITATION ENFORCEMENT	77,921	3			77,921-
QNS 10 SANITATION ENFORCEMENT	50,785	3			50,785-
QNS 11 SANITATION ENFORCEMENT	80,843	3			80,843-
QNS 12 SANITATION ENFORCEMENT	89,354	3			89,354-
QNS 13 SANITATION ENFORCEMENT	77,921	3			77,921-
QNS 14 SANITATION ENFORCEMENT	77,921	3			77,921-
PROGRAM TOTAL:	540,287	21			540,287-
SUB BOROUGH TOTAL:	60,511,732	1,132	61,312,135	1,058	800,403

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS 1 SANITATION DISTRICT	8,083,796	152	8,857,112	154	773,316
QUEENS 2 SANITATION DISTRICT	5,003,719	91	5,374,824	95	371,105
QUEENS 3 SANITATION DISTRICT	5,199,097	97	5,500,083	100	300,986
QUEENS 4 SANITATION DISTRICT	5,203,720	97	5,426,977	96	223,257
QUEENS 5 SANITATION DISTRICT	7,001,701	136	7,442,832	134	441,131
QUEENS 6 SANITATION DISTRICT	4,745,586	90	4,638,238	81	107,348-
QUEENS 9 SANITATION DISTRICT	6,472,625	123	7,031,147	124	558,522
PROGRAM TOTAL:	41,710,244	786	44,271,213	784	2,560,969

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 1 SANITATION ENFORCEMENT	77,919	3			77,919-
QNS 2 SANITATION ENFORCEMENT	77,531	3			77,531-
QNS 3 SANITATION ENFORCEMENT	100,785	3			100,785-
QNS 4 SANITATION ENFORCEMENT	73,864	3			73,864-
QNS 5 SANITATION ENFORCEMENT	89,352	3			89,352-
QNS 6 SANITATION ENFORCEMENT	77,919	3			77,919-
QNS 9 SANITATION ENFORCEMENT	82,779	3			82,779-
PROGRAM TOTAL:	580,149	21			580,149-
SUB BOROUGH TOTAL:	42,290,393	807	44,271,213	784	1,980,820
BOROUGH TOTAL:	102,802,125	1,939	106,463,604	1,872	3,661,479

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND 1 SANITATION DIS	11,191,193	202	11,413,876	192	222,683
STATEN ISLAND 2 SANITATION DIS	10,407,595	184	10,484,497	173	76,902
STATEN ISLAND 3 SANITATION DIS	11,521,108	198	11,134,738	178	386,370-
PROGRAM TOTAL:	33,119,896	584	33,033,111	543	86,785-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. 1 SANITATION ENFORCEMENT	77,922	3			77,922-
S.I. 2 SANITATION ENFORCEMENT	87,639	3			87,639-
S.I. 3 SANITATION ENFORCEMENT	73,864	3			73,864-
S.I. SANIT ENFORCEMENT AGENTS			150,917	5	150,917
PROGRAM TOTAL:	239,425	9	150,917	5	88,508-
SUB BOROUGH TOTAL:	33,359,321	593	33,184,028	548	175,293-
BOROUGH TOTAL:	33,359,321	593	33,184,028	548	175,293-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY 827 DEPARTMENT OF SANITATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08 -----		----- FISCAL YEAR 2009 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	357,754,707	6,785	370,587,469	6,595	12,832,762

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,894,631	4,064,800	829,831-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,894,631	4,064,800	829,831-
NOT REPORTED GEOGRAPHICALLY	51,888,961	58,055,429	6,166,468
FINANCIAL PLAN SAVINGS	900,000-	340,919-	559,081
APPROPRIATION	55,883,592	61,779,310	5,895,718
FUNDING			
CITY	37,595,110	42,615,162	5,020,052
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,020,683	7,441,320	420,637
STATE			
FEDERAL - C.D.	11,013,254	11,468,283	455,029
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 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	352,860,076	366,522,669	13,662,593
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	352,860,076	366,522,669	13,662,593
NOT REPORTED GEOGRAPHICALLY	204,123,054	199,563,478	4,559,576-
FINANCIAL PLAN SAVINGS		788,454	788,454
APPROPRIATION	556,983,130	566,874,601	9,891,471
FUNDING			
CITY	554,754,339	564,704,361	9,950,022
OTHER CATEGORICAL	988,279	750,000	238,279-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,240,512	1,420,240	179,728

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,260,764	17,810,882	550,118
FINANCIAL PLAN SAVINGS	835,000-	21,814	856,814
APPROPRIATION	16,425,764	17,832,696	1,406,932
FUNDING			
CITY	14,678,049	17,577,431	2,899,382
OTHER CATEGORICAL	156,648		156,648-
CAPITAL FUNDS - I.F.A.	1,591,067	255,265	1,335,802-
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 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,161,050	14,358,787	802,263-
FINANCIAL PLAN SAVINGS		157,593	157,593
APPROPRIATION	15,161,050	14,516,380	644,670-
FUNDING			
CITY	14,547,422	14,512,795	34,627-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	613,628	3,585	610,043-
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 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,624,709	54,809,541	4,815,168-
FINANCIAL PLAN SAVINGS	385,000-	137,228	522,228
APPROPRIATION	59,239,709	54,946,769	4,292,940-
FUNDING			
CITY	57,249,771	53,903,807	3,345,964-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	953,555	106,579	846,976-
STATE			
FEDERAL - C.D.	1,016,383	916,383	100,000-
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 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,039,626	24,072,419	13,032,793
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,039,626	24,072,419	13,032,793
FUNDING			
CITY	:	11,039,626	24,072,419
OTHER CATEGORICAL	:		13,032,793
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,550,022	93,325,689	10,775,667
FINANCIAL PLAN SAVINGS	150,000-		150,000
APPROPRIATION	82,400,022	93,325,689	10,925,667
FUNDING			
CITY	78,132,285	90,047,294	11,915,009
OTHER CATEGORICAL	271,344		271,344-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	133,125		133,125-
FEDERAL - C.D.	2,417,598	2,381,395	36,203-
FEDERAL - OTHER	7,225		7,225-
INTRA-CITY SALES	1,188,445	647,000	541,445-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,988,244	37,672,907	3,684,663
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,988,244	37,672,907	3,684,663
FUNDING			
CITY	28,595,804	35,013,472	6,417,668
OTHER CATEGORICAL	236,981		236,981-
CAPITAL FUNDS - I.F.A.			
STATE	4,875,000	2,500,000	2,375,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	280,459	159,435	121,024-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	375,815,943	375,145,545	670,398-
FINANCIAL PLAN SAVINGS		5,500,000	5,500,000
APPROPRIATION	375,815,943	380,645,545	4,829,602
FUNDING			
CITY	373,767,904	380,645,545	6,877,641
OTHER CATEGORICAL	1,397,362		1,397,362-
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 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,350,327	2,845,012	505,315-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,350,327	2,845,012	505,315-
FUNDING			
CITY	3,230,012	2,845,012	385,000-
OTHER CATEGORICAL	315		315-
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 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,838,591	21,719,031	6,119,560-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,838,591	21,719,031	6,119,560-
FUNDING			
CITY	24,436,543	21,719,031	2,717,512-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000		400,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,002,048		3,002,048-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,486,755	17,265,965	1,779,210
FINANCIAL PLAN SAVINGS	650,000-		650,000
APPROPRIATION	14,836,755	17,265,965	2,429,210
FUNDING			
CITY	14,836,755	17,265,965	2,429,210
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 2009

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET	FISCAL YEAR 2009 ADOPTED BUDGET	
AS OF 06/29/08	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	357,754,707	370,587,469	12,832,762
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	357,754,707	370,587,469	12,832,762
NOT REPORTED GEOGRAPHICALLY	359,098,164	368,670,536	9,572,372
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	539,029,882	547,974,149	8,944,267
FINANCIAL PLAN SAVINGS	2,920,000-	6,264,170	9,184,170
APPROPRIATIONS	1,252,962,753	1,293,496,324	40,533,571
FUNDING			
CITY :	1,212,863,620	1,264,922,294	52,058,674
OTHER CATEGORICAL :	3,050,929	750,000	2,300,929-
CAPITAL FUNDS - I.F.A. :	11,198,933	8,056,749	3,142,184-
STATE :	5,408,802	2,500,000	2,908,802-
FEDERAL - C.D. :	14,447,235	14,766,061	318,826
FEDERAL - OTHER :	3,009,273		3,009,273-
INTRA-CITY SALES :	2,983,961	2,501,220	482,741-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	5,653,167	44	5,657,076	44	3,909
PROGRAM TOTAL:	5,653,167	44	5,657,076	44	3,909

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX QUALITY CONTROL & INSPECT	676,537	17	676,537	17	
PROGRAM TOTAL:	676,537	17	676,537	17	
SUB BOROUGH TOTAL:	6,329,704	61	6,333,613	61	3,909
BOROUGH TOTAL:	6,329,704	61	6,333,613	61	3,909

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN HWY + ST MAINT + OPER	8,930,564	167	9,858,412	165	927,848
PROGRAM TOTAL:	8,930,564	167	9,858,412	165	927,848

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK QUALITY CONTROL & INSPECT	1,002,813	27	1,002,813	27	
PROGRAM TOTAL:	1,002,813	27	1,002,813	27	
SUB BOROUGH TOTAL:	9,933,377	194	10,861,225	192	927,848
BOROUGH TOTAL:	9,933,377	194	10,861,225	192	927,848



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HWY + ST MAINT + OPER	4,742,298	76	4,744,370	76	2,072
PROGRAM TOTAL:	4,742,298	76	4,744,370	76	2,072

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN QUALITY CONTROL & INSPECT	780,285	21	780,285	21	
PROGRAM TOTAL:	780,285	21	780,285	21	
SUB BOROUGH TOTAL:	5,522,583	97	5,524,655	97	2,072
BOROUGH TOTAL:	5,522,583	97	5,524,655	97	2,072

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	18,502,687	134	18,463,149	134	39,538-
PROGRAM TOTAL:	18,502,687	134	18,463,149	134	39,538-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS QUALITY CONTROL & INSPECT	811,096	19	811,096	19	
PROGRAM TOTAL:	811,096	19	811,096	19	
SUB BOROUGH TOTAL:	19,313,783	153	19,274,245	153	39,538-
BOROUGH TOTAL:	19,313,783	153	19,274,245	153	39,538-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	4,265,916	57	4,142,758	57	123,158-
PROGRAM TOTAL:	4,265,916	57	4,142,758	57	123,158-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI QUALITY CONTROL & INSPECT	746,185	18	746,185	18	
PROGRAM TOTAL:	746,185	18	746,185	18	
SUB BOROUGH TOTAL:	5,012,101	75	4,888,943	75	123,158-
BOROUGH TOTAL:	5,012,101	75	4,888,943	75	123,158-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY 841 DEPARTMENT OF TRANSPORTATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08 -----		----- FISCAL YEAR 2009 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	46,111,548	580	46,882,681	578	771,133

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,546,547	34,370,242	7,176,305-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,546,547	34,370,242	7,176,305-
FUNDING			
CITY	: 28,155,859	30,257,892	2,102,033
OTHER CATEGORICAL	: 195,361		195,361-
CAPITAL FUNDS - I.F.A.	: 3,979,858	3,085,750	894,108-
STATE	: 5,466,316	800,000	4,666,316-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,700,153	177,600	3,522,553-
INTRA-CITY SALES	: 49,000	49,000	



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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)	
002 HIGHWAY OPERATIONS				
REGULAR GROSS	39,153,383	40,088,757	935,374	
OTHER	6,958,165	6,793,924	164,241-	
TOTAL REPORTED GEOGRAPHICALLY	46,111,548	46,882,681	771,133	
NOT REPORTED GEOGRAPHICALLY	62,734,316	52,524,430	10,209,886-	
FINANCIAL PLAN SAVINGS				
APPROPRIATION	108,845,864	99,407,111	9,438,753-	
FUNDING				
CITY	:	37,633,085	40,453,255	2,820,170
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	53,392,036	51,086,896	2,305,140-
STATE	:	17,080,349	7,866,960	9,213,389-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	700,000		700,000-
INTRA-CITY SALES	:	40,394		40,394-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,822,317	55,901,703	1,079,386
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,822,317	55,901,703	1,079,386
FUNDING			
CITY	: 28,530,273	21,876,918	6,653,355-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,912,069	1,912,069	
STATE	: 20,388,000	29,873,575	9,485,575
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,316,975	1,564,141	1,752,834-
INTRA-CITY SALES	: 675,000	675,000	

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,497,912	62,789,428	15,708,484-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	78,497,912	62,789,428	15,708,484-
FUNDING			
CITY	44,510,880	47,856,151	3,345,271
OTHER CATEGORICAL	1,330,844		1,330,844-
CAPITAL FUNDS - I.F.A.	11,789,919	11,380,881	409,038-
STATE	11,354,297	850,000	10,504,297-
FEDERAL - C.D.			
FEDERAL - OTHER	9,511,972	2,702,396	6,809,576-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,513,175	58,904,472	3,608,703-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	62,513,175	58,904,472	3,608,703-
FUNDING			
CITY	: 37,235,874	39,302,303	2,066,429
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 18,583,764	18,587,096	3,332
STATE	: 2,533,355	750,000	1,783,355-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,378,529		3,378,529-
INTRA-CITY SALES	: 781,653	265,073	516,580-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,294,527	13,775,935	10,518,592-
FINANCIAL PLAN SAVINGS	1,809,890-		1,809,890
APPROPRIATION	22,484,637	13,775,935	8,708,702-
FUNDING			
CITY	9,245,020	12,385,910	3,140,890
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	3,018,000	1,000,000	2,018,000-
FEDERAL - C.D.			
FEDERAL - OTHER	9,831,592		9,831,592-
INTRA-CITY SALES	20,000	20,000	

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,641,238	46,324,137	11,682,899
FINANCIAL PLAN SAVINGS	4,003,866-		4,003,866
APPROPRIATION	30,637,372	46,324,137	15,686,765
FUNDING			
CITY	29,329,876	46,324,137	16,994,261
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	821,496		821,496-
FEDERAL - C.D.			
FEDERAL - OTHER	486,000		486,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,654,185	90,179,416	2,525,231
FINANCIAL PLAN SAVINGS	3,425,000-		3,425,000
APPROPRIATION	84,229,185	90,179,416	5,950,231
FUNDING			
CITY	10,906,741	8,543,104	2,363,637-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	70,486,946	81,636,312	11,149,366
STATE	2,559,123		2,559,123-
FEDERAL - C.D.	170,000		170,000-
FEDERAL - OTHER	50,000		50,000-
INTRA-CITY SALES	56,375		56,375-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,782,770	36,243,719	14,539,051-
FINANCIAL PLAN SAVINGS	5,402,952-		5,402,952
APPROPRIATION	45,379,818	36,243,719	9,136,099-
FUNDING			
CITY	31,282,231	35,107,719	3,825,488
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,289,250		4,289,250-
FEDERAL - C.D.			
FEDERAL - OTHER	9,408,337	736,000	8,672,337-
INTRA-CITY SALES	400,000	400,000	



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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	216,799,028	207,921,947	8,877,081-
FINANCIAL PLAN SAVINGS	10,244,404-		10,244,404
APPROPRIATION	206,554,624	207,921,947	1,367,323
FUNDING			
CITY	169,240,043	195,579,947	26,339,904
OTHER CATEGORICAL	372,571	429,000	56,429
CAPITAL FUNDS - I.F.A.		1,875,000	1,875,000
STATE	15,542,439	1,430,000	14,112,439-
FEDERAL - C.D.			
FEDERAL - OTHER	21,397,459	8,608,000	12,789,459-
INTRA-CITY SALES	2,112		2,112-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	39,153,383	40,088,757	935,374
OTHER	6,958,165	6,793,924	164,241-
TOTAL REPORTED GEOGRAPHICALLY	46,111,548	46,882,681	771,133
NOT REPORTED GEOGRAPHICALLY	300,114,267	264,490,275	35,623,992-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	414,171,748	394,445,154	19,726,594-
FINANCIAL PLAN SAVINGS	24,886,112-		24,886,112
APPROPRIATIONS	735,511,451	705,818,110	29,693,341-
FUNDING			
CITY :	426,069,882	477,687,336	51,617,454
OTHER CATEGORICAL :	1,898,776	429,000	1,469,776-
CAPITAL FUNDS - I.F.A. :	160,514,617	169,934,029	9,419,412
STATE :	83,052,625	42,570,535	40,482,090-
FEDERAL - C.D. :	170,000		170,000-
FEDERAL - OTHER :	61,781,017	13,788,137	47,992,880-
INTRA-CITY SALES :	2,024,534	1,409,073	615,461-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	1,504,074	25	1,418,076	20	85,998-
PROGRAM TOTAL:	1,504,074	25	1,418,076	20	85,998-

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BRONX HORTICULTURE/FORESTRY	375,689	8	693,293	13	317,604
PROGRAM TOTAL:	375,689	8	693,293	13	317,604

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BRONX PARKS & PLAYGDS. MAINT.	17,978,593	290	16,791,345	294	1,187,248-
PROGRAM TOTAL:	17,978,593	290	16,791,345	294	1,187,248-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	2,166,540	37	1,884,644	39	281,896-
PROGRAM TOTAL:	2,166,540	37	1,884,644	39	281,896-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	313,087	6	70,491	1	242,596-
PROGRAM TOTAL:	313,087	6	70,491	1	242,596-
SUB BOROUGH TOTAL:	22,337,983	366	20,857,849	367	1,480,134-
BOROUGH TOTAL:	22,337,983	366	20,857,849	367	1,480,134-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	2,026,886	38	2,262,627	33	235,741
PROGRAM TOTAL:	2,026,886	38	2,262,627	33	235,741



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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BROOK HORTICULTURE/FORESTRY	374,790	9	793,435	17	418,645
PROGRAM TOTAL:	374,790	9	793,435	17	418,645

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN. PARKS & PLAYGDS. MAINT.	23,992,487	364	22,022,119	307	1,970,368-
PROGRAM TOTAL:	23,992,487	364	22,022,119	307	1,970,368-

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BROOKLYN BORO-WIDE RECREATION	4,379,745	66	3,034,729	72	1,345,016-
PROGRAM TOTAL:	4,379,745	66	3,034,729	72	1,345,016-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS	160,127	2			160,127-
PROGRAM TOTAL:	160,127	2			160,127-
SUB BOROUGH TOTAL:	30,934,035	479	28,112,910	429	2,821,125-
BOROUGH TOTAL:	30,934,035	479	28,112,910	429	2,821,125-

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH FACILITY REPAIR SHOP/TS	2,481,685	38	1,691,454	23	790,231-
PROGRAM TOTAL:	2,481,685	38	1,691,454	23	790,231-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HORTICULTURE/FORESTRY	265,301	6	629,314	14	364,013
PROGRAM TOTAL:	265,301	6	629,314	14	364,013

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
MANH. PARKS & PLAYGDS. MAINT.	23,932,856	401	23,283,844	331	649,012-
PROGRAM TOTAL:	23,932,856	401	23,283,844	331	649,012-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BORO-WIDE RECREATION	6,208,572	138	4,235,266	99	1,973,306-
PROGRAM TOTAL:	6,208,572	138	4,235,266	99	1,973,306-
SUB BOROUGH TOTAL:	32,888,414	583	29,839,878	467	3,048,536-
BOROUGH TOTAL:	32,888,414	583	29,839,878	467	3,048,536-



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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS FACILITY REPAIR SHOP/TS	2,240,919	27	1,674,788	23	566,131-
PROGRAM TOTAL:	2,240,919	27	1,674,788	23	566,131-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	1,484,821	35	2,514,401	50	1,029,580
PROGRAM TOTAL:	1,484,821	35	2,514,401	50	1,029,580

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS PARKS & PLAYGDS. MAINT.	24,519,107	355	23,780,515	327	738,592-
PROGRAM TOTAL:	24,519,107	355	23,780,515	327	738,592-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BORO-WIDE RECREATION	3,309,208	42	1,961,090	48	1,348,118-
PROGRAM TOTAL:	3,309,208	42	1,961,090	48	1,348,118-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	580,904	13	937,776	13	356,872
PROGRAM TOTAL:	580,904	13	937,776	13	356,872
SUB BOROUGH TOTAL:	32,134,959	472	30,868,570	461	1,266,389-
BOROUGH TOTAL:	32,134,959	472	30,868,570	461	1,266,389-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLD FAC REPAIR SHOP/TS	941,870	17	986,729	13	44,859
PROGRAM TOTAL:	941,870	17	986,729	13	44,859

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISL HORTICULTURE/FORESTRY	536,346	10	951,809	17	415,463
PROGRAM TOTAL:	536,346	10	951,809	17	415,463

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	9,558,668	116	8,693,413	139	865,255-
PROGRAM TOTAL:	9,558,668	116	8,693,413	139	865,255-



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. BORO-WIDE RECREATION	1,588,797	25	1,033,135	29	555,662-
PROGRAM TOTAL:	1,588,797	25	1,033,135	29	555,662-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08		FISCAL YEAR 2009 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD VEHICLE REPAIR SHOP/TS	145,208	3	269,553	5	124,345
PROGRAM TOTAL:	145,208	3	269,553	5	124,345
SUB BOROUGH TOTAL:	12,770,889	171	11,934,639	203	836,250-
BOROUGH TOTAL:	12,770,889	171	11,934,639	203	836,250-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08 -----		----- FISCAL YEAR 2009 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	131,066,280	2,071	121,613,846	1,927	9,452,434-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,132,529	7,136,727	4,198
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,132,529	7,136,727	4,198
FUNDING			
CITY	6,477,003	6,463,701	13,302-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	655,526	673,026	17,500
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
<b>002 MAINTENANCE &amp; OPERATIONS</b>			
REGULAR GROSS	102,823,575	98,608,823	4,214,752-
OTHER	10,589,843	10,856,159	266,316
TOTAL REPORTED GEOGRAPHICALLY	113,413,418	109,464,982	3,948,436-
NOT REPORTED GEOGRAPHICALLY	111,029,923	106,575,930	4,453,993-
FINANCIAL PLAN SAVINGS	469,002		469,002-
APPROPRIATION	224,912,343	216,040,912	8,871,431-
<b>FUNDING</b>			
CITY	169,371,266	167,209,171	2,162,095-
OTHER CATEGORICAL	6,313,626	1,999,822	4,313,804-
CAPITAL FUNDS - I.F.A.			
STATE	912,786		912,786-
FEDERAL - C.D.	1,337,683	1,360,683	23,000
FEDERAL - OTHER	240,950		240,950-
INTRA-CITY SALES	46,736,032	45,471,236	1,264,796-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,971,577	26,968,964	1,997,387
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,971,577	26,968,964	1,997,387
FUNDING			
CITY	:	202,894	204,811
OTHER CATEGORICAL	:		1,917
CAPITAL FUNDS - I.F.A.	:	24,768,683	26,764,153
STATE	:		1,995,470
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 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	16,520,212	11,189,865	5,330,347-
OTHER	1,132,650	958,999	173,651-
TOTAL REPORTED GEOGRAPHICALLY	17,652,862	12,148,864	5,503,998-
NOT REPORTED GEOGRAPHICALLY	3,128,927	2,785,152	343,775-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,781,789	14,934,016	5,847,773-
FUNDING			
CITY	19,623,500	14,934,016	4,689,484-
OTHER CATEGORICAL	690,070		690,070-
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 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,223,843	59,574,314	12,649,529-
FINANCIAL PLAN SAVINGS	196,000		196,000-
APPROPRIATION	72,419,843	59,574,314	12,845,529-
FUNDING			
CITY	57,965,363	53,329,952	4,635,411-
OTHER CATEGORICAL	3,257,913	1,475,511	1,782,402-
CAPITAL FUNDS - I.F.A.			
STATE	1,867,411		1,867,411-
FEDERAL - C.D.	3,447,170	507,324	2,939,846-
FEDERAL - OTHER	836,560		836,560-
INTRA-CITY SALES	5,045,426	4,261,527	783,899-



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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,367,845	26,826,727	2,541,118-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,367,845	26,826,727	2,541,118-
FUNDING			
CITY	28,877,980	26,826,727	2,051,253-
OTHER CATEGORICAL	452,325		452,325-
CAPITAL FUNDS - I.F.A.			
STATE	37,540		37,540-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,978,836	807,344	1,171,492-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,978,836	807,344	1,171,492-
FUNDING			
CITY	1,699,099	807,344	891,755-
OTHER CATEGORICAL	164,018		164,018-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	71,094		71,094-
INTRA-CITY SALES	44,625		44,625-

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

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

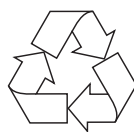
UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,160,378	1,160,378	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,160,378	1,160,378	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	1,160,378	1,160,378	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2009

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2008 CURRENT MODIFIED BUDGET  AS OF 06/29/08	FISCAL YEAR 2009 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	119,343,787	109,798,688	9,545,099-
OTHER	11,722,493	11,815,158	92,665
TOTAL REPORTED GEOGRAPHICALLY	131,066,280	121,613,846	9,452,434-
NOT REPORTED GEOGRAPHICALLY	146,262,956	143,466,773	2,796,183-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	104,730,902	88,368,763	16,362,139-
FINANCIAL PLAN SAVINGS	665,002		665,002-
APPROPRIATIONS	382,725,140	353,449,382	29,275,758-
FUNDING			
CITY :	284,217,105	269,775,722	14,441,383-
OTHER CATEGORICAL :	10,877,952	3,475,333	7,402,619-
CAPITAL FUNDS - I.F.A. :	25,929,061	27,924,531	1,995,470
STATE :	2,817,737		2,817,737-
FEDERAL - C.D. :	5,440,379	2,541,033	2,899,346-
FEDERAL - OTHER :	1,236,573		1,236,573-
INTRA-CITY SALES :	52,206,333	49,732,763	2,473,570-



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