

The City of New York

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# Financial Plan

Fiscal Years 2008 -- 2012



The City of New York  
Michael R. Bloomberg, Mayor

Office of Management and Budget  
Mark Page, Director

Fiscal Year 2009  
**Adopted Plan**  
June 29, 2008

Agency: CITY-WIDE TOTALS

Financial Plan

Dept No.:

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	I T E M S	Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	64,281,432	60,706,973	64,082,053	69,849,684	72,378,417
705	Salaries and Wages	20,920,896	21,942,348	22,974,382	24,424,466	24,693,578
706	Fringe Benefits	12,590,947	12,554,705	13,829,906	14,496,852	15,203,462
707	Total Personal Service	33,511,843	34,497,053	36,804,288	38,921,318	39,897,040
708	City Funds	23,296,923	24,087,470	26,321,322	27,727,101	28,485,543
709	Other Categorical	366,174	322,855	317,123	316,100	316,116
710	Capital Funds - I.F.A.	322,197	327,637	297,514	293,671	293,671
711	State	6,920,750	7,274,298	7,425,781	8,145,911	8,362,115
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	135,150	138,923	136,353	136,208	136,199
714	Federal - Other	2,054,629	1,941,183	1,901,286	1,898,646	1,899,715
715	Intra-City Other	416,020	404,687	404,909	403,681	403,681
716	Public Assistance	1,218,791	1,176,689	1,175,704	1,175,704	1,175,704
717	Medical Assistance	5,796,633	5,602,421	5,756,275	5,915,944	6,089,451
718	Other O.T.P.S.	23,754,165	19,430,810	20,345,786	23,836,718	25,216,222
719	Total O.T.P.S.	30,769,589	26,209,920	27,277,765	30,928,366	32,481,377
720	City Funds	20,626,699	16,697,406	17,656,166	21,169,268	22,625,653
721	Other Categorical	765,196	705,945	687,379	689,754	693,399
722	Capital Funds - I.F.A.	123,208	135,705	127,052	125,276	125,276
723	State	4,346,604	4,252,223	4,513,485	4,657,099	4,741,259
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	154,119	138,427	114,932	111,452	111,725
726	Federal - Other	3,658,346	3,147,259	3,131,068	3,127,030	3,135,578
727	Intra-City Other	1,095,417	1,132,955	1,047,683	1,048,487	1,048,487
728	Total Dept. (704 Above)	64,281,432	60,706,973	64,082,053	69,849,684	72,378,417
729	City Funds	43,923,622	40,784,876	43,977,488	48,896,369	51,111,196
730	Other Categorical	1,131,370	1,028,800	1,004,502	1,005,854	1,009,515
731	Capital Funds - I.F.A.	445,405	463,342	424,566	418,947	418,947
732	State	11,267,354	11,526,521	11,939,266	12,803,010	13,103,374
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	289,269	277,350	251,285	247,660	247,924
735	Federal - Other	5,712,975	5,088,442	5,032,354	5,025,676	5,035,293
736	Intra-City Other	1,511,437	1,537,642	1,452,592	1,452,168	1,452,168

Agency: Mayoralty

Financial Plan

Dept No.: 002

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	95,713	86,213	83,361	83,391	83,408
705	Salaries and Wages	70,432	68,322	65,584	65,614	65,631
706	Fringe Benefits	446	201	201	201	201
707	Total Personal Service	70,878	68,523	65,785	65,815	65,832
708	City Funds	56,510	55,510	53,555	53,585	53,602
709	Other Categorical	3,960	3,221	3,176	3,176	3,176
710	Capital Funds - I.F.A.	6,038	6,038	5,320	5,320	5,320
711	State	178	427	427	427	427
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	1,510	1,510	1,510	1,510	1,510
714	Federal - Other	853	106	106	106	106
715	Intra-City Other	1,829	1,711	1,691	1,691	1,691
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	2	0	0	0	0
718	Other O.T.P.S.	24,833	17,690	17,576	17,576	17,576
719	Total O.T.P.S.	24,835	17,690	17,576	17,576	17,576
720	City Funds	12,877	12,578	12,464	12,464	12,464
721	Other Categorical	765	374	374	374	374
722	Capital Funds - I.F.A.	614	648	648	648	648
723	State	3,068	3	3	3	3
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	4,395	4,047	4,047	4,047	4,047
726	Federal - Other	3,108	32	32	32	32
727	Intra-City Other	8	8	8	8	8
728	Total Dept. (704 Above)	95,713	86,213	83,361	83,391	83,408
729	City Funds	69,387	68,088	66,019	66,049	66,066
730	Other Categorical	4,725	3,595	3,550	3,550	3,550
731	Capital Funds - I.F.A.	6,652	6,686	5,968	5,968	5,968
732	State	3,246	430	430	430	430
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	5,905	5,557	5,557	5,557	5,557
735	Federal - Other	3,961	138	138	138	138
736	Intra-City Other	1,837	1,719	1,699	1,699	1,699

Agency: Board of Elections

Financial Plan

Dept No.: 003

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	87,814	89,166	77,142	77,198	77,256
705	Salaries and Wages	24,401	19,776	19,782	19,789	19,797
706	Fringe Benefits	124	24	24	24	24
707	Total Personal Service	24,525	19,800	19,806	19,813	19,821
708	City Funds	24,525	19,800	19,806	19,813	19,821
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	63,289	69,366	57,336	57,385	57,435
719	Total O.T.P.S.	63,289	69,366	57,336	57,385	57,435
720	City Funds	63,204	69,366	57,336	57,385	57,435
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	85	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	87,814	89,166	77,142	77,198	77,256
729	City Funds	87,729	89,166	77,142	77,198	77,256
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	85	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Campaign Finance Board  
 Dept No.: 004

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	7,682	11,752	11,252	11,252	11,252
705	Salaries and Wages	4,375	6,430	6,430	6,430	6,430
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	4,375	6,430	6,430	6,430	6,430
708	City Funds	4,375	6,430	6,430	6,430	6,430
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	3,307	5,322	4,822	4,822	4,822
719	Total O.T.P.S.	3,307	5,322	4,822	4,822	4,822
720	City Funds	3,307	5,322	4,822	4,822	4,822
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	7,682	11,752	11,252	11,252	11,252
729	City Funds	7,682	11,752	11,252	11,252	11,252
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Office of the Actuary

Financial Plan

Dept No.: 008

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	5,936	5,324	5,395	5,395	5,395
705	Salaries and Wages	3,949	3,475	3,546	3,546	3,546
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	3,949	3,475	3,546	3,546	3,546
708	City Funds	3,949	3,475	3,546	3,546	3,546
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	1,987	1,849	1,849	1,849	1,849
719	Total O.T.P.S.	1,987	1,849	1,849	1,849	1,849
720	City Funds	1,987	1,849	1,849	1,849	1,849
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	5,936	5,324	5,395	5,395	5,395
729	City Funds	5,936	5,324	5,395	5,395	5,395
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: President, Borough of Manhattan

Financial Plan

Dept No.: 010

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	6,183	4,542	3,263	3,264	3,266
705	Salaries and Wages	4,273	4,182	3,051	3,052	3,054
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	4,273	4,182	3,051	3,052	3,054
708	City Funds	4,147	4,182	3,051	3,052	3,054
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	42	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	84	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	1,910	360	212	212	212
719	Total O.T.P.S.	1,910	360	212	212	212
720	City Funds	1,170	360	212	212	212
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	433	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	307	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	6,183	4,542	3,263	3,264	3,266
729	City Funds	5,317	4,542	3,263	3,264	3,266
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	475	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	391	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: President, Borough of the Bronx  
 Dept No.: 011

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	8,023	5,673	4,650	4,652	4,653
705	Salaries and Wages	5,665	4,714	3,869	3,871	3,872
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	5,665	4,714	3,869	3,871	3,872
708	City Funds	5,629	4,714	3,869	3,871	3,872
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	36	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	2,358	959	781	781	781
719	Total O.T.P.S.	2,358	959	781	781	781
720	City Funds	1,597	959	781	781	781
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	52	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	709	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	8,023	5,673	4,650	4,652	4,653
729	City Funds	7,226	5,673	4,650	4,652	4,653
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	52	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	745	0	0	0	0
736	Intra-City Other	0	0	0	0	0



Agency: President, Borough of Brooklyn  
 Dept No.: 012

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	8,338	5,644	4,084	4,086	4,087
705	Salaries and Wages	5,335	4,729	3,472	3,474	3,475
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	5,335	4,729	3,472	3,474	3,475
708	City Funds	5,335	4,729	3,472	3,474	3,475
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	3,003	915	612	612	612
719	Total O.T.P.S.	3,003	915	612	612	612
720	City Funds	2,715	915	612	612	612
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	288	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	8,338	5,644	4,084	4,086	4,087
729	City Funds	8,050	5,644	4,084	4,086	4,087
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	288	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: President, Borough of Queens

Financial Plan

Dept No.: 013

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	6,823	4,705	3,748	3,750	3,751
705	Salaries and Wages	3,807	3,904	3,227	3,229	3,230
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	3,807	3,904	3,227	3,229	3,230
708	City Funds	3,807	3,904	3,227	3,229	3,230
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	3,016	801	521	521	521
719	Total O.T.P.S.	3,016	801	521	521	521
720	City Funds	2,954	779	499	499	499
721	Other Categorical	22	22	22	22	22
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	40	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	6,823	4,705	3,748	3,750	3,751
729	City Funds	6,761	4,683	3,726	3,728	3,729
730	Other Categorical	22	22	22	22	22
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	40	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: President, Borough of S.I.  
 Dept No.: 014

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	4,932	4,027	3,233	3,235	3,236
705	Salaries and Wages	3,321	3,574	2,871	2,873	2,874
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	3,321	3,574	2,871	2,873	2,874
708	City Funds	3,321	3,574	2,871	2,873	2,874
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	1,611	453	362	362	362
719	Total O.T.P.S.	1,611	453	362	362	362
720	City Funds	1,529	453	362	362	362
721	Other Categorical	82	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	4,932	4,027	3,233	3,235	3,236
729	City Funds	4,850	4,027	3,233	3,235	3,236
730	Other Categorical	82	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Office of the Comptroller  
 Dept No.: 015

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	68,558	68,207	66,882	66,882	66,882
705	Salaries and Wages	51,710	51,820	51,520	51,520	51,520
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	51,710	51,820	51,520	51,520	51,520
708	City Funds	42,683	42,793	42,793	42,793	42,793
709	Other Categorical	2,775	2,775	2,775	2,775	2,775
710	Capital Funds - I.F.A.	6,039	6,039	5,739	5,739	5,739
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	213	213	213	213	213
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	16,848	16,387	15,362	15,362	15,362
719	Total O.T.P.S.	16,848	16,387	15,362	15,362	15,362
720	City Funds	16,328	15,924	14,899	14,899	14,899
721	Other Categorical	463	463	463	463	463
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	57	0	0	0	0
728	Total Dept. (704 Above)	68,558	68,207	66,882	66,882	66,882
729	City Funds	59,011	58,717	57,692	57,692	57,692
730	Other Categorical	3,238	3,238	3,238	3,238	3,238
731	Capital Funds - I.F.A.	6,039	6,039	5,739	5,739	5,739
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	270	213	213	213	213

Agency: Dept. of Emergency Management  
 Dept No.: 017

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	33,690	24,708	8,913	8,913	8,913
705	Salaries and Wages	14,087	4,983	4,239	4,239	4,239
706	Fringe Benefits	428	0	0	0	0
707	Total Personal Service	14,515	4,983	4,239	4,239	4,239
708	City Funds	3,100	3,629	2,885	2,885	2,885
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	1,140	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	10,275	1,354	1,354	1,354	1,354
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	19,175	19,725	4,674	4,674	4,674
719	Total O.T.P.S.	19,175	19,725	4,674	4,674	4,674
720	City Funds	7,473	19,513	4,462	4,462	4,462
721	Other Categorical	41	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	1,277	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	10,324	212	212	212	212
727	Intra-City Other	60	0	0	0	0
728	Total Dept. (704 Above)	33,690	24,708	8,913	8,913	8,913
729	City Funds	10,573	23,142	7,347	7,347	7,347
730	Other Categorical	41	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	2,417	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	20,599	1,566	1,566	1,566	1,566
736	Intra-City Other	60	0	0	0	0

Agency: Office of Admin. Tax Appeals

Financial Plan

Dept No.: 021

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	3,233	4,087	4,023	4,023	4,023
705	Salaries and Wages	3,141	3,775	3,711	3,711	3,711
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	3,141	3,775	3,711	3,711	3,711
708	City Funds	3,141	3,775	3,711	3,711	3,711
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	92	312	312	312	312
719	Total O.T.P.S.	92	312	312	312	312
720	City Funds	92	312	312	312	312
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	3,233	4,087	4,023	4,023	4,023
729	City Funds	3,233	4,087	4,023	4,023	4,023
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Law Department

Financial Plan

Dept No.: 025

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	126,844	125,775	126,472	126,182	127,103
705	Salaries and Wages	93,038	94,771	95,168	95,197	96,118
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	93,038	94,771	95,168	95,197	96,118
708	City Funds	87,085	89,860	90,257	90,286	91,207
709	Other Categorical	567	437	437	437	437
710	Capital Funds - I.F.A.	2,007	2,010	2,010	2,010	2,010
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	63	0	0	0	0
715	Intra-City Other	3,316	2,464	2,464	2,464	2,464
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	33,806	31,004	31,304	30,985	30,985
719	Total O.T.P.S.	33,806	31,004	31,304	30,985	30,985
720	City Funds	32,505	30,993	31,293	30,974	30,974
721	Other Categorical	1,060	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	35	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	206	11	11	11	11
728	Total Dept. (704 Above)	126,844	125,775	126,472	126,182	127,103
729	City Funds	119,590	120,853	121,550	121,260	122,181
730	Other Categorical	1,627	437	437	437	437
731	Capital Funds - I.F.A.	2,007	2,010	2,010	2,010	2,010
732	State	35	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	63	0	0	0	0
736	Intra-City Other	3,522	2,475	2,475	2,475	2,475

Agency: Department of City Planning

Financial Plan

Dept No.: 030

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	29,438	30,151	23,171	23,171	23,171
705	Salaries and Wages	22,873	20,778	20,598	20,598	20,598
706	Fringe Benefits	149	149	149	149	149
707	Total Personal Service	23,022	20,927	20,747	20,747	20,747
708	City Funds	8,958	8,598	8,418	8,418	8,418
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	197	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	11,318	11,318	11,318	11,318	11,318
714	Federal - Other	2,549	1,011	1,011	1,011	1,011
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	6,416	9,224	2,424	2,424	2,424
719	Total O.T.P.S.	6,416	9,224	2,424	2,424	2,424
720	City Funds	3,746	8,191	1,391	1,391	1,391
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	431	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	1,079	1,002	1,002	1,002	1,002
726	Federal - Other	1,160	31	31	31	31
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	29,438	30,151	23,171	23,171	23,171
729	City Funds	12,704	16,789	9,809	9,809	9,809
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	628	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	12,397	12,320	12,320	12,320	12,320
735	Federal - Other	3,709	1,042	1,042	1,042	1,042
736	Intra-City Other	0	0	0	0	0



Agency: Department of Investigation  
 Dept No.: 032

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	23,769	21,195	20,859	20,715	20,715
705	Salaries and Wages	17,457	16,028	15,708	15,571	15,571
706	Fringe Benefits	57	97	97	97	97
707	Total Personal Service	17,514	16,125	15,805	15,668	15,668
708	City Funds	13,855	13,124	12,804	12,667	12,667
709	Other Categorical	506	506	506	506	506
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	3,153	2,495	2,495	2,495	2,495
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	6,255	5,070	5,054	5,047	5,047
719	Total O.T.P.S.	6,255	5,070	5,054	5,047	5,047
720	City Funds	4,716	4,459	4,443	4,436	4,436
721	Other Categorical	59	19	19	19	19
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	31	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	1,449	592	592	592	592
728	Total Dept. (704 Above)	23,769	21,195	20,859	20,715	20,715
729	City Funds	18,571	17,583	17,247	17,103	17,103
730	Other Categorical	565	525	525	525	525
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	31	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	4,602	3,087	3,087	3,087	3,087

Agency: NY Public Library - Research

Financial Plan

Dept No.: 035

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	19,301	10,685	23,583	23,583	23,583
705	Salaries and Wages	0	0	0	0	0
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	0	0	0	0	0
708	City Funds	0	0	0	0	0
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	19,301	10,685	23,583	23,583	23,583
719	Total O.T.P.S.	19,301	10,685	23,583	23,583	23,583
720	City Funds	19,301	10,685	23,583	23,583	23,583
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	19,301	10,685	23,583	23,583	23,583
729	City Funds	19,301	10,685	23,583	23,583	23,583
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: New York Public Library

Financial Plan

Dept No.: 037

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	100,023	34,389	112,898	112,898	112,898
705	Salaries and Wages	0	0	0	0	0
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	0	0	0	0	0
708	City Funds	0	0	0	0	0
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	100,023	34,389	112,898	112,898	112,898
719	Total O.T.P.S.	100,023	34,389	112,898	112,898	112,898
720	City Funds	100,023	34,389	112,898	112,898	112,898
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	100,023	34,389	112,898	112,898	112,898
729	City Funds	100,023	34,389	112,898	112,898	112,898
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Brooklyn Public Library

Financial Plan

Dept No.: 038

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	74,846	24,566	83,941	83,941	83,941
705	Salaries and Wages	0	0	0	0	0
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	0	0	0	0	0
708	City Funds	0	0	0	0	0
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	74,846	24,566	83,941	83,941	83,941
719	Total O.T.P.S.	74,846	24,566	83,941	83,941	83,941
720	City Funds	74,846	24,566	83,941	83,941	83,941
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	74,846	24,566	83,941	83,941	83,941
729	City Funds	74,846	24,566	83,941	83,941	83,941
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Queens Borough Public Library

Financial Plan

Dept No.: 039

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	72,554	25,093	82,354	82,354	82,354
705	Salaries and Wages	0	0	0	0	0
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	0	0	0	0	0
708	City Funds	0	0	0	0	0
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	72,554	25,093	82,354	82,354	82,354
719	Total O.T.P.S.	72,554	25,093	82,354	82,354	82,354
720	City Funds	72,554	25,093	82,354	82,354	82,354
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	72,554	25,093	82,354	82,354	82,354
729	City Funds	72,554	25,093	82,354	82,354	82,354
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Department of Education  
 Dept No.: 040

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	16,820,055	17,755,690	18,687,691	20,188,389	20,518,466
705	Salaries and Wages	9,224,403	9,821,331	10,060,126	10,903,752	10,721,742
706	Fringe Benefits	2,544,653	2,674,102	2,901,722	3,164,259	3,450,440
707	Total Personal Service	11,769,056	12,495,433	12,961,848	14,068,011	14,172,182
708	City Funds	4,618,796	4,961,501	5,277,729	5,661,250	5,549,268
709	Other Categorical	42,646	41,622	38,622	38,622	38,622
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	6,022,789	6,421,739	6,574,926	7,297,568	7,513,721
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	1,078,657	1,064,603	1,064,603	1,064,603	1,064,603
715	Intra-City Other	6,168	5,968	5,968	5,968	5,968
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	5,050,999	5,260,257	5,725,843	6,120,378	6,346,284
719	Total O.T.P.S.	5,050,999	5,260,257	5,725,843	6,120,378	6,346,284
720	City Funds	2,379,973	2,453,628	2,629,322	2,875,473	2,999,352
721	Other Categorical	43,421	9,812	12,812	12,812	12,812
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	1,915,009	2,089,583	2,368,281	2,508,361	2,601,840
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	5,000	5,000	5,000	5,000	5,000
726	Federal - Other	699,874	696,219	704,413	712,717	721,265
727	Intra-City Other	7,722	6,015	6,015	6,015	6,015
728	Total Dept. (704 Above)	16,820,055	17,755,690	18,687,691	20,188,389	20,518,466
729	City Funds	6,998,769	7,415,129	7,907,051	8,536,723	8,548,620
730	Other Categorical	86,067	51,434	51,434	51,434	51,434
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	7,937,798	8,511,322	8,943,207	9,805,929	10,115,561
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	5,000	5,000	5,000	5,000	5,000
735	Federal - Other	1,778,531	1,760,822	1,769,016	1,777,320	1,785,868
736	Intra-City Other	13,890	11,983	11,983	11,983	11,983

Agency: City University

Financial Plan

Dept No.: 042

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	713,104	683,140	640,582	647,025	648,675
705	Salaries and Wages	371,701	373,620	373,253	376,332	374,332
706	Fringe Benefits	79,030	79,940	82,652	86,016	89,666
707	Total Personal Service	450,731	453,560	455,905	462,348	463,998
708	City Funds	308,427	310,744	313,089	319,532	321,182
709	Other Categorical	1,732	339	339	339	339
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	140,572	142,477	142,477	142,477	142,477
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	262,373	229,580	184,677	184,677	184,677
719	Total O.T.P.S.	262,373	229,580	184,677	184,677	184,677
720	City Funds	139,331	145,532	100,648	100,648	100,648
721	Other Categorical	1,107	2,500	2,500	2,500	2,500
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	68,526	68,506	68,506	68,506	68,506
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	200	0	0	0	0
727	Intra-City Other	53,209	13,042	13,023	13,023	13,023
728	Total Dept. (704 Above)	713,104	683,140	640,582	647,025	648,675
729	City Funds	447,758	456,276	413,737	420,180	421,830
730	Other Categorical	2,839	2,839	2,839	2,839	2,839
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	209,098	210,983	210,983	210,983	210,983
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	200	0	0	0	0
736	Intra-City Other	53,209	13,042	13,023	13,023	13,023

Agency: Civilian Complaint Review Bd.

Financial Plan

Dept No.: 054

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	11,326	11,427	11,262	11,262	11,262
705	Salaries and Wages	9,096	9,409	9,327	9,327	9,327
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	9,096	9,409	9,327	9,327	9,327
708	City Funds	9,096	9,409	9,327	9,327	9,327
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	2,230	2,018	1,935	1,935	1,935
719	Total O.T.P.S.	2,230	2,018	1,935	1,935	1,935
720	City Funds	2,230	2,018	1,935	1,935	1,935
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	11,326	11,427	11,262	11,262	11,262
729	City Funds	11,326	11,427	11,262	11,262	11,262
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0



Agency: Police Department

Financial Plan

Dept No.: 056

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	4,250,119	4,093,330	4,140,279	4,248,369	4,253,035
705	Salaries and Wages	3,736,796	3,727,242	3,785,345	3,896,954	3,901,926
706	Fringe Benefits	81,911	77,041	77,041	77,041	77,041
707	Total Personal Service	3,818,707	3,804,283	3,862,386	3,973,995	3,978,967
708	City Funds	3,470,730	3,514,896	3,580,999	3,692,608	3,697,580
709	Other Categorical	90,185	69,082	69,082	69,082	69,082
710	Capital Funds - I.F.A.	1,797	1,797	1,797	1,797	1,797
711	State	4,349	644	644	644	644
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	52,390	18,254	10,254	10,254	10,254
715	Intra-City Other	199,256	199,610	199,610	199,610	199,610
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	431,412	289,047	277,893	274,374	274,068
719	Total O.T.P.S.	431,412	289,047	277,893	274,374	274,068
720	City Funds	275,563	271,771	268,377	264,858	264,552
721	Other Categorical	15,937	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	16,827	5,888	4,288	4,288	4,288
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	117,857	0	0	0	0
727	Intra-City Other	5,228	11,388	5,228	5,228	5,228
728	Total Dept. (704 Above)	4,250,119	4,093,330	4,140,279	4,248,369	4,253,035
729	City Funds	3,746,293	3,786,667	3,849,376	3,957,466	3,962,132
730	Other Categorical	106,122	69,082	69,082	69,082	69,082
731	Capital Funds - I.F.A.	1,797	1,797	1,797	1,797	1,797
732	State	21,176	6,532	4,932	4,932	4,932
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	170,247	18,254	10,254	10,254	10,254
736	Intra-City Other	204,484	210,998	204,838	204,838	204,838

Agency: Fire Department

Financial Plan

Dept No.: 057

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	1,564,608	1,526,738	1,526,836	1,536,432	1,537,021
705	Salaries and Wages	1,349,899	1,367,273	1,370,919	1,381,077	1,381,662
706	Fringe Benefits	26,980	21,611	20,719	20,367	20,371
707	Total Personal Service	1,376,879	1,388,884	1,391,638	1,401,444	1,402,033
708	City Funds	1,206,945	1,232,012	1,240,214	1,254,489	1,255,078
709	Other Categorical	145,605	142,404	142,364	142,141	142,141
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	1,314	1,314	1,314	1,314	1,314
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	21,006	10,745	5,337	1,091	1,091
715	Intra-City Other	2,009	2,409	2,409	2,409	2,409
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	187,729	137,854	135,198	134,988	134,988
719	Total O.T.P.S.	187,729	137,854	135,198	134,988	134,988
720	City Funds	129,751	119,995	119,832	120,334	120,334
721	Other Categorical	5,530	3,508	3,501	3,453	3,453
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	537	532	532	532	532
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	43,577	5,485	2,999	2,335	2,335
727	Intra-City Other	8,334	8,334	8,334	8,334	8,334
728	Total Dept. (704 Above)	1,564,608	1,526,738	1,526,836	1,536,432	1,537,021
729	City Funds	1,336,696	1,352,007	1,360,046	1,374,823	1,375,412
730	Other Categorical	151,135	145,912	145,865	145,594	145,594
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	1,851	1,846	1,846	1,846	1,846
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	64,583	16,230	8,336	3,426	3,426
736	Intra-City Other	10,343	10,743	10,743	10,743	10,743

Agency: Admin. for Children Services

Financial Plan

Dept No.: 068

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	2,820,098	2,718,074	2,698,688	2,698,778	2,698,777
705	Salaries and Wages	408,617	400,653	405,661	405,899	405,899
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	408,617	400,653	405,661	405,899	405,899
708	City Funds	87,126	83,630	85,943	86,181	86,181
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	95,247	92,070	94,178	94,178	94,178
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	203	203	0	0	0
714	Federal - Other	226,041	224,750	225,540	225,540	225,540
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	2,411,481	2,317,421	2,293,027	2,292,879	2,292,878
719	Total O.T.P.S.	2,411,481	2,317,421	2,293,027	2,292,879	2,292,878
720	City Funds	786,550	713,295	697,704	697,507	706,673
721	Other Categorical	29	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	602,600	565,553	566,963	566,998	557,831
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	3,292	3,292	3,292	3,292	3,292
726	Federal - Other	1,007,857	1,019,124	1,018,911	1,018,925	1,018,925
727	Intra-City Other	11,153	16,157	6,157	6,157	6,157
728	Total Dept. (704 Above)	2,820,098	2,718,074	2,698,688	2,698,778	2,698,777
729	City Funds	873,676	796,925	783,647	783,688	792,854
730	Other Categorical	29	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	697,847	657,623	661,141	661,176	652,009
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	3,495	3,495	3,292	3,292	3,292
735	Federal - Other	1,233,898	1,243,874	1,244,451	1,244,465	1,244,465
736	Intra-City Other	11,153	16,157	6,157	6,157	6,157

Agency: Department of Social Services  
 Dept No.: 069

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	8,753,577	8,498,308	8,640,746	8,800,415	8,973,922
705	Salaries and Wages	699,086	691,347	690,775	690,775	690,775
706	Fringe Benefits	913	913	913	913	913
707	Total Personal Service	699,999	692,260	691,688	691,688	691,688
708	City Funds	204,749	199,911	209,262	209,262	209,262
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	213,227	210,713	209,858	209,858	209,858
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	281,255	280,868	271,800	271,800	271,800
715	Intra-City Other	768	768	768	768	768
716	Public Assistance	1,218,791	1,176,689	1,175,704	1,175,704	1,175,704
717	Medical Assistance	5,796,604	5,602,394	5,756,248	5,915,917	6,089,424
718	Other O.T.P.S.	1,038,183	1,026,965	1,017,106	1,017,106	1,017,106
719	Total O.T.P.S.	8,053,578	7,806,048	7,949,058	8,108,727	8,282,234
720	City Funds	6,370,859	6,313,130	6,456,636	6,616,305	6,789,812
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	865,604	786,929	788,165	788,165	788,165
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	2,938	2,938	0	0	0
726	Federal - Other	802,611	702,730	703,936	703,936	703,936
727	Intra-City Other	11,566	321	321	321	321
728	Total Dept. (704 Above)	8,753,577	8,498,308	8,640,746	8,800,415	8,973,922
729	City Funds	6,575,608	6,513,041	6,665,898	6,825,567	6,999,074
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	1,078,831	997,642	998,023	998,023	998,023
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	2,938	2,938	0	0	0
735	Federal - Other	1,083,866	983,598	975,736	975,736	975,736
736	Intra-City Other	12,334	1,089	1,089	1,089	1,089

Agency: Dept. of Homeless Services

Financial Plan

Dept No.: 071

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	795,617	756,690	686,361	686,361	686,361
705	Salaries and Wages	113,811	118,757	117,851	117,851	117,851
706	Fringe Benefits	1,202	1,116	1,116	1,116	1,116
707	Total Personal Service	115,013	119,873	118,967	118,967	118,967
708	City Funds	49,028	56,442	56,088	56,088	56,088
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	32,385	31,435	31,177	31,177	31,177
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	111	0	0	0	0
714	Federal - Other	33,489	31,996	31,702	31,702	31,702
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	680,604	636,817	567,394	567,394	567,394
719	Total O.T.P.S.	680,604	636,817	567,394	567,394	567,394
720	City Funds	303,095	255,472	249,580	249,580	249,580
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	207,592	187,997	183,535	183,535	183,535
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	6,921	4,000	4,000	4,000	4,000
726	Federal - Other	114,981	101,759	97,187	97,187	97,187
727	Intra-City Other	48,015	87,589	33,092	33,092	33,092
728	Total Dept. (704 Above)	795,617	756,690	686,361	686,361	686,361
729	City Funds	352,123	311,914	305,668	305,668	305,668
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	239,977	219,432	214,712	214,712	214,712
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	7,032	4,000	4,000	4,000	4,000
735	Federal - Other	148,470	133,755	128,889	128,889	128,889
736	Intra-City Other	48,015	87,589	33,092	33,092	33,092

Agency: Department of Correction  
 Dept No.: 072

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	969,491	987,133	981,848	992,361	998,195
705	Salaries and Wages	825,540	841,144	843,064	854,391	860,026
706	Fringe Benefits	19,837	23,426	23,759	22,945	23,144
707	Total Personal Service	845,377	864,570	866,823	877,336	883,170
708	City Funds	800,047	821,535	827,438	837,951	843,785
709	Other Categorical	5,489	3,650	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	19,669	19,417	19,417	19,417	19,417
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	20,172	19,968	19,968	19,968	19,968
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	124,114	122,563	115,025	115,025	115,025
719	Total O.T.P.S.	124,114	122,563	115,025	115,025	115,025
720	City Funds	120,827	120,077	112,539	112,539	112,539
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	666	430	430	430	430
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	2,120	1,570	1,570	1,570	1,570
727	Intra-City Other	501	486	486	486	486
728	Total Dept. (704 Above)	969,491	987,133	981,848	992,361	998,195
729	City Funds	920,874	941,612	939,977	950,490	956,324
730	Other Categorical	5,489	3,650	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	20,335	19,847	19,847	19,847	19,847
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	22,292	21,538	21,538	21,538	21,538
736	Intra-City Other	501	486	486	486	486

Agency: Board of Correction  
 Dept No.: 073

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	933	933	933	933	933
705	Salaries and Wages	896	896	896	896	896
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	896	896	896	896	896
708	City Funds	896	896	896	896	896
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	37	37	37	37	37
719	Total O.T.P.S.	37	37	37	37	37
720	City Funds	37	37	37	37	37
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	933	933	933	933	933
729	City Funds	933	933	933	933	933
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Department of Employment

Financial Plan

Dept No.: 094

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	0	0	0	0	0
705	Salaries and Wages	0	0	0	0	0
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	0	0	0	0	0
708	City Funds	0	0	0	0	0
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	0	0	0	0	0
719	Total O.T.P.S.	0	0	0	0	0
720	City Funds	0	0	0	0	0
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	0	0	0	0	0
729	City Funds	0	0	0	0	0
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0



Agency: Citywide Pension Contributions

Financial Plan

Dept No.: 095

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	5,744,507	6,295,627	6,822,305	6,890,228	6,993,903
705	Salaries and Wages	0	0	0	0	0
706	Fringe Benefits	5,744,507	6,295,627	6,822,305	6,890,228	6,993,903
707	Total Personal Service	5,744,507	6,295,627	6,822,305	6,890,228	6,993,903
708	City Funds	5,574,317	6,124,164	6,645,442	6,713,365	6,817,040
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	43,400	44,673	50,073	50,073	50,073
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	2,525	2,525	2,525	2,525	2,525
715	Intra-City Other	124,265	124,265	124,265	124,265	124,265
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	0	0	0	0	0
719	Total O.T.P.S.	0	0	0	0	0
720	City Funds	0	0	0	0	0
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	5,744,507	6,295,627	6,822,305	6,890,228	6,993,903
729	City Funds	5,574,317	6,124,164	6,645,442	6,713,365	6,817,040
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	43,400	44,673	50,073	50,073	50,073
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	2,525	2,525	2,525	2,525	2,525
736	Intra-City Other	124,265	124,265	124,265	124,265	124,265

Agency: Miscellaneous

Financial Plan

Dept No.: 098

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	6,847,469	5,900,463	7,530,753	8,410,086	9,292,406
705	Salaries and Wages	528,859	985,235	1,751,349	2,178,773	2,612,805
706	Fringe Benefits	4,035,990	3,347,517	3,866,357	4,200,521	4,513,422
707	Total Personal Service	4,564,849	4,332,752	5,617,706	6,379,294	7,126,227
708	City Funds	4,229,333	4,005,870	5,315,171	6,076,066	6,821,863
709	Other Categorical	38,929	40,645	42,741	42,755	42,771
710	Capital Funds - I.F.A.	2,450	2,450	2,450	2,450	2,450
711	State	97,078	88,039	80,037	80,086	80,137
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	35,500	36,000	35,500	35,500	35,500
714	Federal - Other	161,559	159,748	141,807	142,437	143,506
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	2,282,620	1,567,711	1,913,047	2,030,792	2,166,179
719	Total O.T.P.S.	2,282,620	1,567,711	1,913,047	2,030,792	2,166,179
720	City Funds	1,898,598	1,236,828	1,590,164	1,707,909	1,843,296
721	Other Categorical	225,357	197,869	197,869	197,869	197,869
722	Capital Funds - I.F.A.	35,750	35,750	35,750	35,750	35,750
723	State	122,804	97,264	89,264	89,264	89,264
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	111	0	0	0	0
728	Total Dept. (704 Above)	6,847,469	5,900,463	7,530,753	8,410,086	9,292,406
729	City Funds	6,127,931	5,242,698	6,905,335	7,783,975	8,665,159
730	Other Categorical	264,286	238,514	240,610	240,624	240,640
731	Capital Funds - I.F.A.	38,200	38,200	38,200	38,200	38,200
732	State	219,882	185,303	169,301	169,350	169,401
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	35,500	36,000	35,500	35,500	35,500
735	Federal - Other	161,559	159,748	141,807	142,437	143,506
736	Intra-City Other	111	0	0	0	0

Agency: Debt Service

Financial Plan

Dept No.: 099

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	5,362,026	1,290,743	1,584,867	4,447,021	5,326,924
705	Salaries and Wages	0	0	0	0	0
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	0	0	0	0	0
708	City Funds	0	0	0	0	0
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	5,362,026	1,290,743	1,584,867	4,447,021	5,326,924
719	Total O.T.P.S.	5,362,026	1,290,743	1,584,867	4,447,021	5,326,924
720	City Funds	5,239,445	1,148,926	1,445,611	4,309,879	5,192,155
721	Other Categorical	101,508	128,089	125,528	123,680	121,576
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	21,073	13,728	13,728	13,462	13,193
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	5,362,026	1,290,743	1,584,867	4,447,021	5,326,924
729	City Funds	5,239,445	1,148,926	1,445,611	4,309,879	5,192,155
730	Other Categorical	101,508	128,089	125,528	123,680	121,576
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	21,073	13,728	13,728	13,462	13,193
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: M.A.C. Debt Service

Financial Plan

Dept No.: 100

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	2,750	0	0	0	0
705	Salaries and Wages	0	0	0	0	0
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	0	0	0	0	0
708	City Funds	0	0	0	0	0
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	2,750	0	0	0	0
719	Total O.T.P.S.	2,750	0	0	0	0
720	City Funds	2,750	0	0	0	0
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	2,750	0	0	0	0
729	City Funds	2,750	0	0	0	0
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Public Advocate

Financial Plan

Dept No.: 101

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	3,148	2,889	2,037	2,037	2,038
705	Salaries and Wages	2,661	2,487	1,635	1,635	1,636
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	2,661	2,487	1,635	1,635	1,636
708	City Funds	2,661	2,487	1,635	1,635	1,636
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	487	402	402	402	402
719	Total O.T.P.S.	487	402	402	402	402
720	City Funds	487	402	402	402	402
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	3,148	2,889	2,037	2,037	2,038
729	City Funds	3,148	2,889	2,037	2,037	2,038
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: City Council  
 Dept No.: 102

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	54,608	52,260	52,260	52,260	52,260
705	Salaries and Wages	38,697	37,067	37,067	37,067	37,067
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	38,697	37,067	37,067	37,067	37,067
708	City Funds	38,697	37,067	37,067	37,067	37,067
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	15,911	15,193	15,193	15,193	15,193
719	Total O.T.P.S.	15,911	15,193	15,193	15,193	15,193
720	City Funds	15,911	15,193	15,193	15,193	15,193
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	54,608	52,260	52,260	52,260	52,260
729	City Funds	54,608	52,260	52,260	52,260	52,260
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: City Clerk

Financial Plan

Dept No.: 103

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	3,919	4,654	4,554	4,554	4,554
705	Salaries and Wages	3,264	3,404	3,304	3,304	3,304
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	3,264	3,404	3,304	3,304	3,304
708	City Funds	3,264	3,404	3,304	3,304	3,304
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	655	1,250	1,250	1,250	1,250
719	Total O.T.P.S.	655	1,250	1,250	1,250	1,250
720	City Funds	655	1,250	1,250	1,250	1,250
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	3,919	4,654	4,554	4,554	4,554
729	City Funds	3,919	4,654	4,554	4,554	4,554
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Department for the Aging  
 Dept No.: 125

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	299,463	271,474	245,761	244,761	244,761
705	Salaries and Wages	25,157	20,490	20,436	20,436	20,436
706	Fringe Benefits	1,270	1,557	1,557	1,557	1,557
707	Total Personal Service	26,427	22,047	21,993	21,993	21,993
708	City Funds	7,574	5,956	5,956	5,956	5,956
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	2,725	2,304	2,305	2,305	2,305
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	123	123	123	123	123
714	Federal - Other	15,721	13,493	13,438	13,438	13,438
715	Intra-City Other	284	171	171	171	171
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	273,036	249,427	223,768	222,768	222,768
719	Total O.T.P.S.	273,036	249,427	223,768	222,768	222,768
720	City Funds	133,258	151,934	126,123	125,123	125,123
721	Other Categorical	10	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	33,720	32,715	33,062	33,062	33,062
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	2,456	2,362	2,362	2,362	2,362
726	Federal - Other	103,108	62,115	61,920	61,920	61,920
727	Intra-City Other	484	301	301	301	301
728	Total Dept. (704 Above)	299,463	271,474	245,761	244,761	244,761
729	City Funds	140,832	157,890	132,079	131,079	131,079
730	Other Categorical	10	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	36,445	35,019	35,367	35,367	35,367
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	2,579	2,485	2,485	2,485	2,485
735	Federal - Other	118,829	75,608	75,358	75,358	75,358
736	Intra-City Other	768	472	472	472	472



Agency: Department of Cultural Affairs

Financial Plan

Dept No.: 126

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	164,244	153,212	144,730	144,730	144,730
705	Salaries and Wages	4,161	3,905	3,880	3,880	3,880
706	Fringe Benefits	22	0	0	0	0
707	Total Personal Service	4,183	3,905	3,880	3,880	3,880
708	City Funds	3,568	3,535	3,510	3,510	3,510
709	Other Categorical	100	0	0	0	0
710	Capital Funds - I.F.A.	70	70	70	70	70
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	120	120	120	120	120
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	325	180	180	180	180
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	160,061	149,307	140,850	140,850	140,850
719	Total O.T.P.S.	160,061	149,307	140,850	140,850	140,850
720	City Funds	157,390	149,038	140,581	140,581	140,581
721	Other Categorical	11	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	79	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	609	138	138	138	138
726	Federal - Other	628	0	0	0	0
727	Intra-City Other	1,344	131	131	131	131
728	Total Dept. (704 Above)	164,244	153,212	144,730	144,730	144,730
729	City Funds	160,958	152,573	144,091	144,091	144,091
730	Other Categorical	111	0	0	0	0
731	Capital Funds - I.F.A.	70	70	70	70	70
732	State	79	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	729	258	258	258	258
735	Federal - Other	628	0	0	0	0
736	Intra-City Other	1,669	311	311	311	311

Agency: Financial Info. Serv. Agency

Financial Plan

Dept No.: 127

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	57,857	61,215	50,842	52,979	52,979
705	Salaries and Wages	29,086	31,504	18,982	18,982	18,982
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	29,086	31,504	18,982	18,982	18,982
708	City Funds	17,418	17,295	18,982	18,982	18,982
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	11,668	14,209	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	28,771	29,711	31,860	33,997	33,997
719	Total O.T.P.S.	28,771	29,711	31,860	33,997	33,997
720	City Funds	27,725	29,711	31,860	33,997	33,997
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	1,046	0	0	0	0
728	Total Dept. (704 Above)	57,857	61,215	50,842	52,979	52,979
729	City Funds	45,143	47,006	50,842	52,979	52,979
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	11,668	14,209	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	1,046	0	0	0	0

Agency: Department of Juvenile Justice  
 Dept No.: 130

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	131,457	133,321	133,788	135,538	139,408
705	Salaries and Wages	42,555	41,822	42,506	42,506	42,506
706	Fringe Benefits	48	48	48	48	48
707	Total Personal Service	42,603	41,870	42,554	42,554	42,554
708	City Funds	19,709	19,736	19,674	19,674	19,674
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	22,894	22,134	22,880	22,880	22,880
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	88,854	91,451	91,234	92,984	96,854
719	Total O.T.P.S.	88,854	91,451	91,234	92,984	96,854
720	City Funds	73,724	76,856	76,936	78,686	82,556
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	14,442	13,907	13,610	13,610	13,610
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	688	688	688	688	688
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	131,457	133,321	133,788	135,538	139,408
729	City Funds	93,433	96,592	96,610	98,360	102,230
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	37,336	36,041	36,490	36,490	36,490
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	688	688	688	688	688
736	Intra-City Other	0	0	0	0	0

Agency: Office of Payroll Admin.

Financial Plan

Dept No.: 131

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	13,757	14,492	11,457	11,457	11,457
705	Salaries and Wages	8,723	8,491	6,709	6,709	6,709
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	8,723	8,491	6,709	6,709	6,709
708	City Funds	6,939	6,720	6,620	6,620	6,620
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	1,695	1,682	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	89	89	89	89	89
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	5,034	6,001	4,748	4,748	4,748
719	Total O.T.P.S.	5,034	6,001	4,748	4,748	4,748
720	City Funds	5,026	6,001	4,748	4,748	4,748
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	8	0	0	0	0
728	Total Dept. (704 Above)	13,757	14,492	11,457	11,457	11,457
729	City Funds	11,965	12,721	11,368	11,368	11,368
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	1,695	1,682	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	97	89	89	89	89

Agency: Independent Budget Office  
 Dept No.: 132

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	3,134	3,101	2,994	2,995	2,996
705	Salaries and Wages	2,553	2,520	2,413	2,414	2,415
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	2,553	2,520	2,413	2,414	2,415
708	City Funds	2,553	2,520	2,413	2,414	2,415
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	581	581	581	581	581
719	Total O.T.P.S.	581	581	581	581	581
720	City Funds	581	581	581	581	581
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	3,134	3,101	2,994	2,995	2,996
729	City Funds	3,134	3,101	2,994	2,995	2,996
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Equal Employment Practices Com

Financial Plan

Dept No.: 133

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	878	799	799	799	799
705	Salaries and Wages	577	520	520	520	520
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	577	520	520	520	520
708	City Funds	577	520	520	520	520
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	301	279	279	279	279
719	Total O.T.P.S.	301	279	279	279	279
720	City Funds	301	279	279	279	279
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	878	799	799	799	799
729	City Funds	878	799	799	799	799
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Civil Service Commission  
 Dept No.: 134

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	604	644	644	644	644
705	Salaries and Wages	569	609	609	609	609
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	569	609	609	609	609
708	City Funds	569	609	609	609	609
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	35	35	35	35	35
719	Total O.T.P.S.	35	35	35	35	35
720	City Funds	35	35	35	35	35
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	604	644	644	644	644
729	City Funds	604	644	644	644	644
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Landmarks Preservation Comm.

Financial Plan

Dept No.: 136

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	5,008	4,354	4,354	4,354	4,354
705	Salaries and Wages	4,084	3,803	3,803	3,803	3,803
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	4,084	3,803	3,803	3,803	3,803
708	City Funds	3,677	3,396	3,396	3,396	3,396
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	407	407	407	407	407
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	924	551	551	551	551
719	Total O.T.P.S.	924	551	551	551	551
720	City Funds	363	366	366	366	366
721	Other Categorical	68	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	40	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	453	185	185	185	185
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	5,008	4,354	4,354	4,354	4,354
729	City Funds	4,040	3,762	3,762	3,762	3,762
730	Other Categorical	68	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	40	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	860	592	592	592	592
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0



Agency: Districting Commission  
 Dept No.: 138

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	0	0	0	0	0
705	Salaries and Wages	0	0	0	0	0
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	0	0	0	0	0
708	City Funds	0	0	0	0	0
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	0	0	0	0	0
719	Total O.T.P.S.	0	0	0	0	0
720	City Funds	0	0	0	0	0
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	0	0	0	0	0
729	City Funds	0	0	0	0	0
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Taxi & Limousine Commission  
 Dept No.: 156

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	29,197	30,084	27,870	27,870	27,870
705	Salaries and Wages	21,273	21,736	21,576	21,576	21,576
706	Fringe Benefits	137	137	137	137	137
707	Total Personal Service	21,410	21,873	21,713	21,713	21,713
708	City Funds	21,410	21,873	21,713	21,713	21,713
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	7,787	8,211	6,157	6,157	6,157
719	Total O.T.P.S.	7,787	8,211	6,157	6,157	6,157
720	City Funds	7,787	8,211	6,157	6,157	6,157
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	29,197	30,084	27,870	27,870	27,870
729	City Funds	29,197	30,084	27,870	27,870	27,870
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Commission on Human Rights

Financial Plan

Dept No.: 226

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	7,327	7,093	7,093	7,093	7,093
705	Salaries and Wages	5,273	5,058	5,058	5,058	5,058
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	5,273	5,058	5,058	5,058	5,058
708	City Funds	1,331	1,182	1,182	1,182	1,182
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	3,942	3,876	3,876	3,876	3,876
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	2,054	2,035	2,035	2,035	2,035
719	Total O.T.P.S.	2,054	2,035	2,035	2,035	2,035
720	City Funds	1,460	1,486	1,486	1,486	1,486
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	549	549	549	549	549
726	Federal - Other	45	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	7,327	7,093	7,093	7,093	7,093
729	City Funds	2,791	2,668	2,668	2,668	2,668
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	4,491	4,425	4,425	4,425	4,425
735	Federal - Other	45	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Youth & Community Development

Financial Plan

Dept No.: 260

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	401,367	379,433	286,661	286,661	286,661
705	Salaries and Wages	25,264	24,850	24,280	24,280	24,280
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	25,264	24,850	24,280	24,280	24,280
708	City Funds	15,562	15,422	14,867	14,867	14,867
709	Other Categorical	141	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	500	500	500	500	500
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	74	65	65	65	65
714	Federal - Other	8,987	8,863	8,848	8,848	8,848
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	376,103	354,583	262,381	262,381	262,381
719	Total O.T.P.S.	376,103	354,583	262,381	262,381	262,381
720	City Funds	253,344	234,202	167,753	167,753	167,753
721	Other Categorical	120	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	12,878	12,293	12,424	12,424	12,424
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	14,077	11,675	8,825	8,825	8,825
726	Federal - Other	77,060	69,818	49,864	49,864	49,864
727	Intra-City Other	18,624	26,595	23,515	23,515	23,515
728	Total Dept. (704 Above)	401,367	379,433	286,661	286,661	286,661
729	City Funds	268,906	249,624	182,620	182,620	182,620
730	Other Categorical	261	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	13,378	12,793	12,924	12,924	12,924
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	14,151	11,740	8,890	8,890	8,890
735	Federal - Other	86,047	78,681	58,712	58,712	58,712
736	Intra-City Other	18,624	26,595	23,515	23,515	23,515

Agency: Conflicts of Interest Board  
 Dept No.: 312

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	1,925	1,989	1,989	1,989	1,989
705	Salaries and Wages	1,725	1,767	1,767	1,767	1,767
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	1,725	1,767	1,767	1,767	1,767
708	City Funds	1,725	1,767	1,767	1,767	1,767
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	200	222	222	222	222
719	Total O.T.P.S.	200	222	222	222	222
720	City Funds	200	222	222	222	222
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	1,925	1,989	1,989	1,989	1,989
729	City Funds	1,925	1,989	1,989	1,989	1,989
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Office of Collective Barg.

Financial Plan

Dept No.: 313

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	1,869	1,876	1,876	1,876	1,876
705	Salaries and Wages	1,363	1,363	1,363	1,363	1,363
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	1,363	1,363	1,363	1,363	1,363
708	City Funds	1,230	1,230	1,230	1,230	1,230
709	Other Categorical	133	133	133	133	133
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	506	513	513	513	513
719	Total O.T.P.S.	506	513	513	513	513
720	City Funds	483	490	490	490	490
721	Other Categorical	23	23	23	23	23
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	1,869	1,876	1,876	1,876	1,876
729	City Funds	1,713	1,720	1,720	1,720	1,720
730	Other Categorical	156	156	156	156	156
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Community Boards (All)

Financial Plan

Dept No.: 499

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	14,688	14,544	13,844	13,846	13,846
705	Salaries and Wages	9,978	10,390	9,800	9,800	9,800
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	9,978	10,390	9,800	9,800	9,800
708	City Funds	9,978	10,390	9,800	9,800	9,800
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	4,710	4,154	4,044	4,046	4,046
719	Total O.T.P.S.	4,710	4,154	4,044	4,046	4,046
720	City Funds	4,529	4,154	4,044	4,046	4,046
721	Other Categorical	156	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	25	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	14,688	14,544	13,844	13,846	13,846
729	City Funds	14,507	14,544	13,844	13,846	13,846
730	Other Categorical	156	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	25	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Department of Probation  
 Dept No.: 781

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	85,104	82,217	81,570	81,573	81,573
705	Salaries and Wages	70,289	67,769	67,336	67,336	67,336
706	Fringe Benefits	369	349	349	349	349
707	Total Personal Service	70,658	68,118	67,685	67,685	67,685
708	City Funds	53,100	50,354	50,398	50,398	50,398
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	15,943	16,294	15,817	15,817	15,817
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	145	0	0	0	0
715	Intra-City Other	1,470	1,470	1,470	1,470	1,470
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	14,446	14,099	13,885	13,888	13,888
719	Total O.T.P.S.	14,446	14,099	13,885	13,888	13,888
720	City Funds	9,937	10,014	9,815	9,818	9,818
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	2,149	1,785	1,770	1,770	1,770
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	44	0	0	0	0
727	Intra-City Other	2,316	2,300	2,300	2,300	2,300
728	Total Dept. (704 Above)	85,104	82,217	81,570	81,573	81,573
729	City Funds	63,037	60,368	60,213	60,216	60,216
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	18,092	18,079	17,587	17,587	17,587
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	189	0	0	0	0
736	Intra-City Other	3,786	3,770	3,770	3,770	3,770



Agency: Dept. Small Business Services  
 Dept No.: 801

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	156,446	166,019	109,860	98,213	97,123
705	Salaries and Wages	20,438	20,051	17,606	17,392	17,392
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	20,438	20,051	17,606	17,392	17,392
708	City Funds	10,861	10,802	8,534	8,320	8,320
709	Other Categorical	158	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	800	800	719	719	719
714	Federal - Other	8,609	8,439	8,343	8,343	8,343
715	Intra-City Other	10	10	10	10	10
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	136,008	145,968	92,254	80,821	79,731
719	Total O.T.P.S.	136,008	145,968	92,254	80,821	79,731
720	City Funds	69,123	90,675	44,839	39,772	38,682
721	Other Categorical	3,073	2,555	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	389	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	8,018	4,610	3,287	3,287	3,287
726	Federal - Other	52,501	48,082	44,082	37,716	37,716
727	Intra-City Other	2,904	46	46	46	46
728	Total Dept. (704 Above)	156,446	166,019	109,860	98,213	97,123
729	City Funds	79,984	101,477	53,373	48,092	47,002
730	Other Categorical	3,231	2,555	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	389	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	8,818	5,410	4,006	4,006	4,006
735	Federal - Other	61,110	56,521	52,425	46,059	46,059
736	Intra-City Other	2,914	56	56	56	56

Agency: Housing Preservation & Dev.

Financial Plan

Dept No.: 806

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	646,168	540,420	483,174	478,217	478,342
705	Salaries and Wages	146,491	149,316	145,774	145,106	144,958
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	146,491	149,316	145,774	145,106	144,958
708	City Funds	44,073	43,419	42,251	42,221	42,221
709	Other Categorical	410	410	410	410	410
710	Capital Funds - I.F.A.	14,869	15,620	15,620	15,620	15,620
711	State	790	786	786	786	786
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	65,536	68,599	66,449	65,811	65,663
714	Federal - Other	20,361	20,030	19,806	19,806	19,806
715	Intra-City Other	452	452	452	452	452
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	499,677	391,104	337,400	333,111	333,384
719	Total O.T.P.S.	499,677	391,104	337,400	333,111	333,384
720	City Funds	36,111	35,585	19,742	18,933	18,933
721	Other Categorical	45,480	22,477	1,000	1,000	1,000
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	917	521	521	521	521
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	97,608	95,188	78,804	75,324	75,597
726	Federal - Other	318,544	236,795	236,795	236,795	236,795
727	Intra-City Other	1,017	538	538	538	538
728	Total Dept. (704 Above)	646,168	540,420	483,174	478,217	478,342
729	City Funds	80,184	79,004	61,993	61,154	61,154
730	Other Categorical	45,890	22,887	1,410	1,410	1,410
731	Capital Funds - I.F.A.	14,869	15,620	15,620	15,620	15,620
732	State	1,707	1,307	1,307	1,307	1,307
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	163,144	163,787	145,253	141,135	141,260
735	Federal - Other	338,905	256,825	256,601	256,601	256,601
736	Intra-City Other	1,469	990	990	990	990

Agency: Department of Buildings  
 Dept No.: 810

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	100,123	107,293	95,337	95,083	95,083
705	Salaries and Wages	77,437	83,303	83,185	82,935	82,935
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	77,437	83,303	83,185	82,935	82,935
708	City Funds	77,437	83,303	83,185	82,935	82,935
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	22,686	23,990	12,152	12,148	12,148
719	Total O.T.P.S.	22,686	23,990	12,152	12,148	12,148
720	City Funds	22,663	23,990	12,152	12,148	12,148
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	23	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	100,123	107,293	95,337	95,083	95,083
729	City Funds	100,100	107,293	95,337	95,083	95,083
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	23	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Dept Health & Mental Hygiene

Financial Plan

Dept No.: 816

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	1,649,692	1,627,012	1,598,691	1,606,243	1,617,432
705	Salaries and Wages	384,302	385,603	387,021	388,857	388,857
706	Fringe Benefits	1,314	548	548	548	548
707	Total Personal Service	385,616	386,151	387,569	389,405	389,405
708	City Funds	194,403	206,536	207,876	208,111	208,111
709	Other Categorical	13,223	12,631	12,599	12,564	12,564
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	93,441	97,986	97,682	98,590	98,590
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	79,029	67,986	68,400	69,376	69,376
715	Intra-City Other	5,520	1,012	1,012	764	764
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	1,264,076	1,240,861	1,211,122	1,216,838	1,228,027
719	Total O.T.P.S.	1,264,076	1,240,861	1,211,122	1,216,838	1,228,027
720	City Funds	396,808	454,315	421,808	423,447	426,270
721	Other Categorical	220,124	232,460	237,903	243,546	249,295
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	401,255	360,764	357,084	360,849	363,466
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	553	553	553	553	553
726	Federal - Other	232,716	187,566	190,571	185,261	185,261
727	Intra-City Other	12,620	5,203	3,203	3,182	3,182
728	Total Dept. (704 Above)	1,649,692	1,627,012	1,598,691	1,606,243	1,617,432
729	City Funds	591,211	660,851	629,684	631,558	634,381
730	Other Categorical	233,347	245,091	250,502	256,110	261,859
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	494,696	458,750	454,766	459,439	462,056
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	553	553	553	553	553
735	Federal - Other	311,745	255,552	258,971	254,637	254,637
736	Intra-City Other	18,140	6,215	4,215	3,946	3,946

Agency: Dept of Mental Health  
 Dept No.: 817

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	0	0	0	0	0
705	Salaries and Wages	0	0	0	0	0
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	0	0	0	0	0
708	City Funds	0	0	0	0	0
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	0	0	0	0	0
719	Total O.T.P.S.	0	0	0	0	0
720	City Funds	0	0	0	0	0
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	0	0	0	0	0
729	City Funds	0	0	0	0	0
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Health and Hospitals Corp.

Financial Plan

Dept No.: 819

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	174,006	184,976	176,831	177,562	177,562
705	Salaries and Wages	0	0	0	0	0
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	0	0	0	0	0
708	City Funds	0	0	0	0	0
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	27	27	27	27	27
718	Other O.T.P.S.	173,979	184,949	176,804	177,535	177,535
719	Total O.T.P.S.	174,006	184,976	176,831	177,562	177,562
720	City Funds	36,825	95,111	93,669	93,282	93,282
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	13,304	5,689	8,513	8,497	8,497
727	Intra-City Other	123,877	84,176	74,649	75,783	75,783
728	Total Dept. (704 Above)	174,006	184,976	176,831	177,562	177,562
729	City Funds	36,825	95,111	93,669	93,282	93,282
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	13,304	5,689	8,513	8,497	8,497
736	Intra-City Other	123,877	84,176	74,649	75,783	75,783

Agency: Dept of Environmental Prot.

Financial Plan

Dept No.: 826

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	933,291	1,029,894	945,957	940,951	940,725
705	Salaries and Wages	405,686	404,883	397,665	397,665	397,665
706	Fringe Benefits	3,075	2,269	2,269	2,269	2,269
707	Total Personal Service	408,761	407,152	399,934	399,934	399,934
708	City Funds	352,676	352,896	345,678	345,678	345,678
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	53,815	53,820	53,820	53,820	53,820
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	1,834	0	0	0	0
715	Intra-City Other	436	436	436	436	436
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	524,530	622,742	546,023	541,017	540,791
719	Total O.T.P.S.	524,530	622,742	546,023	541,017	540,791
720	City Funds	514,812	621,600	544,881	539,875	539,649
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	400	400	400	400	400
723	State	366	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	8,207	0	0	0	0
727	Intra-City Other	745	742	742	742	742
728	Total Dept. (704 Above)	933,291	1,029,894	945,957	940,951	940,725
729	City Funds	867,488	974,496	890,559	885,553	885,327
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	54,215	54,220	54,220	54,220	54,220
732	State	366	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	10,041	0	0	0	0
736	Intra-City Other	1,181	1,178	1,178	1,178	1,178

Agency: Department of Sanitation  
 Dept No.: 827

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	1,252,963	1,293,496	1,370,289	1,452,436	1,459,798
705	Salaries and Wages	688,331	719,692	745,255	790,145	797,507
706	Fringe Benefits	26,402	20,331	20,257	20,381	20,381
707	Total Personal Service	714,733	740,023	765,512	810,526	817,888
708	City Funds	689,864	717,386	742,511	787,032	794,255
709	Other Categorical	1,145	750	750	750	750
710	Capital Funds - I.F.A.	10,179	7,807	7,807	7,807	7,807
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	12,030	12,385	12,749	13,242	13,381
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	1,515	1,695	1,695	1,695	1,695
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	538,230	553,473	604,777	641,910	641,910
719	Total O.T.P.S.	538,230	553,473	604,777	641,910	641,910
720	City Funds	522,999	547,536	598,840	635,973	638,473
721	Other Categorical	1,906	0	0	0	0
722	Capital Funds - I.F.A.	1,020	250	250	250	250
723	State	5,409	2,500	2,500	2,500	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	2,418	2,381	2,381	2,381	2,381
726	Federal - Other	3,009	0	0	0	0
727	Intra-City Other	1,469	806	806	806	806
728	Total Dept. (704 Above)	1,252,963	1,293,496	1,370,289	1,452,436	1,459,798
729	City Funds	1,212,863	1,264,922	1,341,351	1,423,005	1,432,728
730	Other Categorical	3,051	750	750	750	750
731	Capital Funds - I.F.A.	11,199	8,057	8,057	8,057	8,057
732	State	5,409	2,500	2,500	2,500	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	14,448	14,766	15,130	15,623	15,762
735	Federal - Other	3,009	0	0	0	0
736	Intra-City Other	2,984	2,501	2,501	2,501	2,501



Agency: Business Integrity Commission

Financial Plan

Dept No.: 829

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	5,854	6,247	6,148	6,148	6,148
705	Salaries and Wages	4,234	4,219	4,194	4,194	4,194
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	4,234	4,219	4,194	4,194	4,194
708	City Funds	4,234	4,219	4,194	4,194	4,194
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	1,620	2,028	1,954	1,954	1,954
719	Total O.T.P.S.	1,620	2,028	1,954	1,954	1,954
720	City Funds	1,620	2,028	1,954	1,954	1,954
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	5,854	6,247	6,148	6,148	6,148
729	City Funds	5,854	6,247	6,148	6,148	6,148
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Department of Finance

Financial Plan

Dept No.: 836

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	218,532	206,396	202,900	202,907	202,914
705	Salaries and Wages	128,922	122,930	120,892	120,899	120,907
706	Fringe Benefits	283	240	240	240	240
707	Total Personal Service	129,205	123,170	121,132	121,139	121,147
708	City Funds	124,901	119,928	117,865	117,872	117,880
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	1,250	1,225	1,250	1,250	1,250
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	3,054	2,017	2,017	2,017	2,017
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	89,327	83,226	81,768	81,768	81,767
719	Total O.T.P.S.	89,327	83,226	81,768	81,768	81,767
720	City Funds	88,113	82,302	80,829	80,829	80,828
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	931	735	750	750	750
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	283	189	189	189	189
728	Total Dept. (704 Above)	218,532	206,396	202,900	202,907	202,914
729	City Funds	213,014	202,230	198,694	198,701	198,708
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	2,181	1,960	2,000	2,000	2,000
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	3,337	2,206	2,206	2,206	2,206

Agency: Department of Transportation  
 Dept No.: 841

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	735,511	705,819	665,015	665,983	665,834
705	Salaries and Wages	330,358	307,193	305,540	305,258	304,977
706	Fringe Benefits	15,868	4,181	4,181	4,181	4,181
707	Total Personal Service	346,226	311,374	309,721	309,439	309,158
708	City Funds	176,066	179,747	178,094	181,281	181,000
709	Other Categorical	1,526	0	0	0	0
710	Capital Funds - I.F.A.	89,658	86,053	86,053	86,053	86,053
711	State	56,822	40,141	40,141	36,672	36,672
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	20,608	4,444	4,444	4,444	4,444
715	Intra-City Other	1,546	989	989	989	989
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	389,285	394,445	355,294	356,544	356,676
719	Total O.T.P.S.	389,285	394,445	355,294	356,544	356,676
720	City Funds	250,004	297,941	268,735	271,373	271,505
721	Other Categorical	373	429	33	34	34
722	Capital Funds - I.F.A.	70,857	83,881	75,228	73,839	73,839
723	State	26,230	2,430	1,534	1,534	1,534
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	170	0	0	0	0
726	Federal - Other	41,173	9,344	9,344	9,344	9,344
727	Intra-City Other	478	420	420	420	420
728	Total Dept. (704 Above)	735,511	705,819	665,015	665,983	665,834
729	City Funds	426,070	477,688	446,829	452,654	452,505
730	Other Categorical	1,899	429	33	34	34
731	Capital Funds - I.F.A.	160,515	169,934	161,281	159,892	159,892
732	State	83,052	42,571	41,675	38,206	38,206
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	170	0	0	0	0
735	Federal - Other	61,781	13,788	13,788	13,788	13,788
736	Intra-City Other	2,024	1,409	1,409	1,409	1,409

Agency: Dept of Parks and Recreation  
 Dept No.: 846

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	382,725	353,450	346,448	343,258	343,258
705	Salaries and Wages	275,117	263,581	260,930	258,507	258,507
706	Fringe Benefits	2,682	1,500	1,500	1,500	1,500
707	Total Personal Service	277,799	265,081	262,430	260,007	260,007
708	City Funds	195,675	188,812	187,196	190,375	190,375
709	Other Categorical	7,004	2,000	939	160	160
710	Capital Funds - I.F.A.	24,769	26,764	26,764	22,921	22,921
711	State	913	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	1,993	2,034	2,034	2,034	2,034
714	Federal - Other	329	0	0	0	0
715	Intra-City Other	47,116	45,471	45,497	44,517	44,517
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	104,926	88,369	84,018	83,251	83,251
719	Total O.T.P.S.	104,926	88,369	84,018	83,251	83,251
720	City Funds	88,542	80,964	76,615	77,917	77,917
721	Other Categorical	3,874	1,476	1,463	90	90
722	Capital Funds - I.F.A.	1,160	1,160	1,160	773	773
723	State	1,905	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	3,447	507	507	507	507
726	Federal - Other	908	0	0	0	0
727	Intra-City Other	5,090	4,262	4,273	3,964	3,964
728	Total Dept. (704 Above)	382,725	353,450	346,448	343,258	343,258
729	City Funds	284,217	269,776	263,811	268,292	268,292
730	Other Categorical	10,878	3,476	2,402	250	250
731	Capital Funds - I.F.A.	25,929	27,924	27,924	23,694	23,694
732	State	2,818	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	5,440	2,541	2,541	2,541	2,541
735	Federal - Other	1,237	0	0	0	0
736	Intra-City Other	52,206	49,733	49,770	48,481	48,481

Agency: Dept. of Design & Construction  
 Dept No.: 850

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	101,914	103,087	103,087	103,087	103,087
705	Salaries and Wages	77,625	82,304	82,304	82,304	82,304
706	Fringe Benefits	67	0	0	0	0
707	Total Personal Service	77,692	82,304	82,304	82,304	82,304
708	City Funds	305	355	355	355	355
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	77,171	81,949	81,949	81,949	81,949
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	216	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	24,222	20,783	20,783	20,783	20,783
719	Total O.T.P.S.	24,222	20,783	20,783	20,783	20,783
720	City Funds	10,200	7,167	7,167	7,167	7,167
721	Other Categorical	500	0	0	0	0
722	Capital Funds - I.F.A.	13,407	13,616	13,616	13,616	13,616
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	96	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	19	0	0	0	0
728	Total Dept. (704 Above)	101,914	103,087	103,087	103,087	103,087
729	City Funds	10,505	7,522	7,522	7,522	7,522
730	Other Categorical	500	0	0	0	0
731	Capital Funds - I.F.A.	90,578	95,565	95,565	95,565	95,565
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	96	0	0	0	0
735	Federal - Other	216	0	0	0	0
736	Intra-City Other	19	0	0	0	0

Agency: Dept of Citywide Admin Srvces  
 Dept No.: 856

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	1,011,513	1,093,084	1,085,246	1,085,248	1,085,249
705	Salaries and Wages	128,276	122,872	119,128	119,130	119,131
706	Fringe Benefits	1,557	1,557	1,557	1,557	1,557
707	Total Personal Service	129,833	124,429	120,685	120,687	120,688
708	City Funds	78,914	78,475	77,484	77,486	77,487
709	Other Categorical	1,330	945	945	945	945
710	Capital Funds - I.F.A.	10,991	10,868	8,115	8,115	8,115
711	State	32,274	27,914	27,914	27,914	27,914
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	2,000	2,000	2,000	2,000	2,000
715	Intra-City Other	4,324	4,227	4,227	4,227	4,227
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	881,680	968,655	964,561	964,561	964,561
719	Total O.T.P.S.	881,680	968,655	964,561	964,561	964,561
720	City Funds	118,328	105,624	103,126	103,126	103,126
721	Other Categorical	87,072	103,818	103,818	103,818	103,818
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	16,288	7,013	5,417	5,417	5,417
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	40	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	659,952	752,200	752,200	752,200	752,200
728	Total Dept. (704 Above)	1,011,513	1,093,084	1,085,246	1,085,248	1,085,249
729	City Funds	197,242	184,099	180,610	180,612	180,613
730	Other Categorical	88,402	104,763	104,763	104,763	104,763
731	Capital Funds - I.F.A.	10,991	10,868	8,115	8,115	8,115
732	State	48,562	34,927	33,331	33,331	33,331
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	40	0	0	0	0
735	Federal - Other	2,000	2,000	2,000	2,000	2,000
736	Intra-City Other	664,276	756,427	756,427	756,427	756,427

Agency: D.O.I.T.T.

Financial Plan

Dept No.: 858

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	322,608	372,242	360,485	360,025	360,057
705	Salaries and Wages	77,492	86,178	74,534	74,534	74,534
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	77,492	86,178	74,534	74,534	74,534
708	City Funds	62,112	68,701	67,302	67,302	67,302
709	Other Categorical	1,305	1,305	1,305	1,305	1,305
710	Capital Funds - I.F.A.	8,981	10,461	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	1,483	1,483	1,483	1,483	1,483
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	3,611	4,228	4,444	4,444	4,444
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	245,116	286,064	285,951	285,491	285,523
719	Total O.T.P.S.	245,116	286,064	285,951	285,491	285,523
720	City Funds	126,431	175,315	175,202	174,742	174,774
721	Other Categorical	4,273	51	51	51	51
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	52	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	114,360	110,698	110,698	110,698	110,698
728	Total Dept. (704 Above)	322,608	372,242	360,485	360,025	360,057
729	City Funds	188,543	244,016	242,504	242,044	242,076
730	Other Categorical	5,578	1,356	1,356	1,356	1,356
731	Capital Funds - I.F.A.	8,981	10,461	0	0	0
732	State	52	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	1,483	1,483	1,483	1,483	1,483
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	117,971	114,926	115,142	115,142	115,142

Agency: Dept of Records & Info Serv.

Financial Plan

Dept No.: 860

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	6,223	6,193	5,057	5,058	5,060
705	Salaries and Wages	3,217	2,545	2,334	2,335	2,337
706	Fringe Benefits	93	0	0	0	0
707	Total Personal Service	3,310	2,545	2,334	2,335	2,337
708	City Funds	2,577	2,331	2,120	2,121	2,123
709	Other Categorical	173	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	287	4	4	4	4
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	273	210	210	210	210
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	2,913	3,648	2,723	2,723	2,723
719	Total O.T.P.S.	2,913	3,648	2,723	2,723	2,723
720	City Funds	2,872	3,648	2,723	2,723	2,723
721	Other Categorical	1	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	40	0	0	0	0
728	Total Dept. (704 Above)	6,223	6,193	5,057	5,058	5,060
729	City Funds	5,449	5,979	4,843	4,844	4,846
730	Other Categorical	174	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	287	4	4	4	4
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	313	210	210	210	210



Agency: Department of Consumer Affairs  
 Dept No.: 866

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	21,206	20,074	16,987	16,772	16,772
705	Salaries and Wages	15,118	14,386	12,894	12,679	12,679
706	Fringe Benefits	420	16	0	0	0
707	Total Personal Service	15,538	14,402	12,894	12,679	12,679
708	City Funds	12,761	13,296	11,876	11,661	11,661
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	88	88	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	2,689	1,018	1,018	1,018	1,018
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	5,668	5,672	4,093	4,093	4,093
719	Total O.T.P.S.	5,668	5,672	4,093	4,093	4,093
720	City Funds	4,704	5,366	3,816	3,816	3,816
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	29	29	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	935	277	277	277	277
728	Total Dept. (704 Above)	21,206	20,074	16,987	16,772	16,772
729	City Funds	17,465	18,662	15,692	15,477	15,477
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	117	117	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	3,624	1,295	1,295	1,295	1,295

Agency: District Attorney - N.Y.

Financial Plan

Dept No.: 901

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	94,751	76,557	75,541	75,541	75,541
705	Salaries and Wages	83,857	69,700	68,684	68,684	68,684
706	Fringe Benefits	941	61	61	61	61
707	Total Personal Service	84,798	69,761	68,745	68,745	68,745
708	City Funds	68,382	65,940	64,924	64,924	64,924
709	Other Categorical	6,566	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	7,311	3,247	3,247	3,247	3,247
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	1,663	0	0	0	0
715	Intra-City Other	876	574	574	574	574
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	9,953	6,796	6,796	6,796	6,796
719	Total O.T.P.S.	9,953	6,796	6,796	6,796	6,796
720	City Funds	6,342	6,235	6,235	6,235	6,235
721	Other Categorical	2,600	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	781	480	480	480	480
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	181	0	0	0	0
727	Intra-City Other	49	81	81	81	81
728	Total Dept. (704 Above)	94,751	76,557	75,541	75,541	75,541
729	City Funds	74,724	72,175	71,159	71,159	71,159
730	Other Categorical	9,166	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	8,092	3,727	3,727	3,727	3,727
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	1,844	0	0	0	0
736	Intra-City Other	925	655	655	655	655

Agency: District Attorney - Bronx  
 Dept No.: 902

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	50,957	46,071	44,971	44,971	44,971
705	Salaries and Wages	47,571	43,652	42,552	42,552	42,552
706	Fringe Benefits	38	38	38	38	38
707	Total Personal Service	47,609	43,690	42,590	42,590	42,590
708	City Funds	41,477	40,583	39,483	39,483	39,483
709	Other Categorical	183	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	4,366	2,572	2,572	2,572	2,572
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	934	0	0	0	0
715	Intra-City Other	649	535	535	535	535
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	3,348	2,381	2,381	2,381	2,381
719	Total O.T.P.S.	3,348	2,381	2,381	2,381	2,381
720	City Funds	2,249	2,007	2,007	2,007	2,007
721	Other Categorical	61	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	641	327	327	327	327
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	339	0	0	0	0
727	Intra-City Other	58	47	47	47	47
728	Total Dept. (704 Above)	50,957	46,071	44,971	44,971	44,971
729	City Funds	43,726	42,590	41,490	41,490	41,490
730	Other Categorical	244	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	5,007	2,899	2,899	2,899	2,899
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	1,273	0	0	0	0
736	Intra-City Other	707	582	582	582	582

Agency: District Attorney - Kings

Financial Plan

Dept No.: 903

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	81,112	75,728	74,788	74,788	74,788
705	Salaries and Wages	64,335	60,615	59,773	59,773	59,773
706	Fringe Benefits	71	57	57	57	57
707	Total Personal Service	64,406	60,672	59,830	59,830	59,830
708	City Funds	58,866	57,262	56,420	56,420	56,420
709	Other Categorical	62	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	3,943	3,410	3,410	3,410	3,410
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	731	0	0	0	0
715	Intra-City Other	804	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	16,706	15,056	14,958	14,958	14,958
719	Total O.T.P.S.	16,706	15,056	14,958	14,958	14,958
720	City Funds	15,571	15,056	14,958	14,958	14,958
721	Other Categorical	90	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	550	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	415	0	0	0	0
727	Intra-City Other	80	0	0	0	0
728	Total Dept. (704 Above)	81,112	75,728	74,788	74,788	74,788
729	City Funds	74,437	72,318	71,378	71,378	71,378
730	Other Categorical	152	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	4,493	3,410	3,410	3,410	3,410
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	1,146	0	0	0	0
736	Intra-City Other	884	0	0	0	0

Agency: District Attorney - Queens

Financial Plan

Dept No.: 904

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	47,335	41,926	44,225	44,225	44,225
705	Salaries and Wages	40,948	36,552	36,014	36,014	36,014
706	Fringe Benefits	36	34	34	34	34
707	Total Personal Service	40,984	36,586	36,048	36,048	36,048
708	City Funds	35,194	35,151	34,613	34,613	34,613
709	Other Categorical	156	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	3,775	1,435	1,435	1,435	1,435
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	1,859	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	6,351	5,340	8,177	8,177	8,177
719	Total O.T.P.S.	6,351	5,340	8,177	8,177	8,177
720	City Funds	5,210	5,033	7,870	7,870	7,870
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	535	307	307	307	307
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	606	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	47,335	41,926	44,225	44,225	44,225
729	City Funds	40,404	40,184	42,483	42,483	42,483
730	Other Categorical	156	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	4,310	1,742	1,742	1,742	1,742
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	2,465	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: District Attorney - Richmond

Financial Plan

Dept No.: 905

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	8,592	7,405	7,308	7,308	7,308
705	Salaries and Wages	7,629	6,661	6,564	6,564	6,564
706	Fringe Benefits	12	3	3	3	3
707	Total Personal Service	7,641	6,664	6,567	6,567	6,567
708	City Funds	6,720	6,481	6,384	6,384	6,384
709	Other Categorical	165	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	527	183	183	183	183
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	229	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	951	741	741	741	741
719	Total O.T.P.S.	951	741	741	741	741
720	City Funds	780	737	737	737	737
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	117	4	4	4	4
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	54	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	8,592	7,405	7,308	7,308	7,308
729	City Funds	7,500	7,218	7,121	7,121	7,121
730	Other Categorical	165	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	644	187	187	187	187
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	283	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Off. of Prosec. & Spec. Narc.

Financial Plan

Dept No.: 906

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	17,845	16,588	15,761	15,761	15,761
705	Salaries and Wages	17,342	15,985	15,158	15,158	15,158
706	Fringe Benefits	15	15	15	15	15
707	Total Personal Service	17,357	16,000	15,173	15,173	15,173
708	City Funds	15,623	14,873	14,046	14,046	14,046
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	1,314	1,127	1,127	1,127	1,127
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	420	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	488	588	588	588	588
719	Total O.T.P.S.	488	588	588	588	588
720	City Funds	482	588	588	588	588
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	6	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	17,845	16,588	15,761	15,761	15,761
729	City Funds	16,105	15,461	14,634	14,634	14,634
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	1,314	1,127	1,127	1,127	1,127
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	426	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Public Administrator - N.Y.

Financial Plan

Dept No.: 941

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	1,242	1,242	1,130	1,130	1,130
705	Salaries and Wages	613	644	532	532	532
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	613	644	532	532	532
708	City Funds	613	644	532	532	532
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	629	598	598	598	598
719	Total O.T.P.S.	629	598	598	598	598
720	City Funds	629	598	598	598	598
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	1,242	1,242	1,130	1,130	1,130
729	City Funds	1,242	1,242	1,130	1,130	1,130
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0



Agency: Public Administrator - Bronx

Financial Plan

Dept No.: 942

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	486	502	409	409	409
705	Salaries and Wages	437	440	365	365	365
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	437	440	365	365	365
708	City Funds	437	440	365	365	365
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	49	62	44	44	44
719	Total O.T.P.S.	49	62	44	44	44
720	City Funds	49	62	44	44	44
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	486	502	409	409	409
729	City Funds	486	502	409	409	409
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Public Administrator- Brooklyn  
 Dept No.: 943

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	582	582	502	502	502
705	Salaries and Wages	521	539	459	459	459
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	521	539	459	459	459
708	City Funds	521	539	459	459	459
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	61	43	43	43	43
719	Total O.T.P.S.	61	43	43	43	43
720	City Funds	61	43	43	43	43
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	582	582	502	502	502
729	City Funds	582	582	502	502	502
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Public Administrator - Queens

Financial Plan

Dept No.: 944

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	455	455	382	382	382
705	Salaries and Wages	439	440	367	367	367
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	439	440	367	367	367
708	City Funds	439	440	367	367	367
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	16	15	15	15	15
719	Total O.T.P.S.	16	15	15	15	15
720	City Funds	16	15	15	15	15
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	455	455	382	382	382
729	City Funds	455	455	382	382	382
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Public Administrator -Richmond  
 Dept No.: 945

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	366	366	297	297	297
705	Salaries and Wages	340	341	272	272	272
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	340	341	272	272	272
708	City Funds	340	341	272	272	272
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	26	25	25	25	25
719	Total O.T.P.S.	26	25	25	25	25
720	City Funds	26	25	25	25	25
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	366	366	297	297	297
729	City Funds	366	366	297	297	297
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Frnge Benefit Cost Containmentment

Financial Plan

Dept No.: 987

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	0	0	0	0	0
705	Salaries and Wages	0	0	0	0	0
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	0	0	0	0	0
708	City Funds	0	0	0	0	0
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	0	0	0	0	0
719	Total O.T.P.S.	0	0	0	0	0
720	City Funds	0	0	0	0	0
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	0	0	0	0	0
729	City Funds	0	0	0	0	0
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Early Retirement / Severance

Financial Plan

Dept No.: 988

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	0	0	0	0	0
705	Salaries and Wages	0	0	0	0	0
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	0	0	0	0	0
708	City Funds	0	0	0	0	0
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	0	0	0	0	0
719	Total O.T.P.S.	0	0	0	0	0
720	City Funds	0	0	0	0	0
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	0	0	0	0	0
729	City Funds	0	0	0	0	0
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Prior Payable Adjustment

Financial Plan

Dept No.: 989

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	500,000-	0	0	0	0
705	Salaries and Wages	0	0	0	0	0
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	0	0	0	0	0
708	City Funds	0	0	0	0	0
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	500,000-	0	0	0	0
719	Total O.T.P.S.	500,000-	0	0	0	0
720	City Funds	500,000-	0	0	0	0
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	500,000-	0	0	0	0
729	City Funds	500,000-	0	0	0	0
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: State and Federal Actions

Financial Plan

Dept No.: 990

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	0	0	0	0	0
705	Salaries and Wages	0	0	0	0	0
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	0	0	0	0	0
708	City Funds	0	0	0	0	0
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	0	0	0	0	0
719	Total O.T.P.S.	0	0	0	0	0
720	City Funds	0	0	0	0	0
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	0	0	0	0	0
729	City Funds	0	0	0	0	0
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0



Agency: General Reserve

Financial Plan

Dept No.: 991

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	40,000	300,000	300,000	300,000	300,000
705	Salaries and Wages	0	0	0	0	0
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	0	0	0	0	0
708	City Funds	0	0	0	0	0
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	40,000	300,000	300,000	300,000	300,000
719	Total O.T.P.S.	40,000	300,000	300,000	300,000	300,000
720	City Funds	40,000	300,000	300,000	300,000	300,000
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	40,000	300,000	300,000	300,000	300,000
729	City Funds	40,000	300,000	300,000	300,000	300,000
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Energy Adjustment

Financial Plan

Dept No.: 995

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	0	0	83,258	92,518	92,358
705	Salaries and Wages	0	0	0	0	0
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	0	0	0	0	0
708	City Funds	0	0	0	0	0
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	0	0	83,258	92,518	92,358
719	Total O.T.P.S.	0	0	83,258	92,518	92,358
720	City Funds	0	0	83,258	92,518	92,358
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	0	0	83,258	92,518	92,358
729	City Funds	0	0	83,258	92,518	92,358
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: Lease Adjustment  
 Dept No.: 996

Financial Plan  
 (\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	0	0	28,952	59,062	128,089
705	Salaries and Wages	0	0	0	0	0
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	0	0	0	0	0
708	City Funds	0	0	0	0	0
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	0	0	28,952	59,062	128,089
719	Total O.T.P.S.	0	0	28,952	59,062	128,089
720	City Funds	0	0	28,952	59,062	128,089
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	0	0	28,952	59,062	128,089
729	City Funds	0	0	28,952	59,062	128,089
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

Agency: OTPS Inflation Adjustment

Financial Plan

Dept No.: 998

(\$ in 000's)

		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
I T E M S		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department	0	0	55,519	111,038	166,557
705	Salaries and Wages	0	0	0	0	0
706	Fringe Benefits	0	0	0	0	0
707	Total Personal Service	0	0	0	0	0
708	City Funds	0	0	0	0	0
709	Other Categorical	0	0	0	0	0
710	Capital Funds - I.F.A.	0	0	0	0	0
711	State	0	0	0	0	0
712	Federal - JTPA	0	0	0	0	0
713	Federal - C.D.	0	0	0	0	0
714	Federal - Other	0	0	0	0	0
715	Intra-City Other	0	0	0	0	0
716	Public Assistance	0	0	0	0	0
717	Medical Assistance	0	0	0	0	0
718	Other O.T.P.S.	0	0	55,519	111,038	166,557
719	Total O.T.P.S.	0	0	55,519	111,038	166,557
720	City Funds	0	0	55,519	111,038	166,557
721	Other Categorical	0	0	0	0	0
722	Capital Funds - I.F.A.	0	0	0	0	0
723	State	0	0	0	0	0
724	Federal - JTPA	0	0	0	0	0
725	Federal - C.D.	0	0	0	0	0
726	Federal - Other	0	0	0	0	0
727	Intra-City Other	0	0	0	0	0
728	Total Dept. (704 Above)	0	0	55,519	111,038	166,557
729	City Funds	0	0	55,519	111,038	166,557
730	Other Categorical	0	0	0	0	0
731	Capital Funds - I.F.A.	0	0	0	0	0
732	State	0	0	0	0	0
733	Federal - JTPA	0	0	0	0	0
734	Federal - C.D.	0	0	0	0	0
735	Federal - Other	0	0	0	0	0
736	Intra-City Other	0	0	0	0	0

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Financial Plan (Line By Line)

(\$ in 000's)

I T E M S	FY 2008 Forecast	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
704 Total Department					
704 002 Mayoralty	95,713	86,213	83,361	83,391	83,408
704 003 Board of Elections	87,814	89,166	77,142	77,198	77,256
704 004 Campaign Finance Board	7,682	11,752	11,252	11,252	11,252
704 008 Office of the Actuary	5,936	5,324	5,395	5,395	5,395
704 010 President, Borough of Manhattan	6,183	4,542	3,263	3,264	3,266
704 011 President, Borough of the Bronx	8,023	5,673	4,650	4,652	4,653
704 012 President, Borough of Brooklyn	8,338	5,644	4,084	4,086	4,087
704 013 President, Borough of Queens	6,823	4,705	3,748	3,750	3,751
704 014 President, Borough of S.I.	4,932	4,027	3,233	3,235	3,236
704 015 Office of the Comptroller	68,558	68,207	66,882	66,882	66,882
704 017 Dept. of Emergency Management	33,690	24,708	8,913	8,913	8,913
704 021 Office of Admin. Tax Appeals	3,233	4,087	4,023	4,023	4,023
704 025 Law Department	126,844	125,775	126,472	126,182	127,103
704 030 Department of City Planning	29,438	30,151	23,171	23,171	23,171
704 032 Department of Investigation	23,769	21,195	20,859	20,715	20,715
704 035 NY Public Library - Research	19,301	10,685	23,583	23,583	23,583
704 037 New York Public Library	100,023	34,389	112,898	112,898	112,898
704 038 Brooklyn Public Library	74,846	24,566	83,941	83,941	83,941
704 039 Queens Borough Public Library	72,554	25,093	82,354	82,354	82,354
704 040 Department of Education	16,820,055	17,755,690	18,687,691	20,188,389	20,518,466
704 042 City University	713,104	683,140	640,582	647,025	648,675
704 054 Civilian Complaint Review Bd.	11,326	11,427	11,262	11,262	11,262
704 056 Police Department	4,250,119	4,093,330	4,140,279	4,248,369	4,253,035
704 057 Fire Department	1,564,608	1,526,738	1,526,836	1,536,432	1,537,021
704 068 Admin. for Children Services	2,820,098	2,718,074	2,698,688	2,698,778	2,698,777
704 069 Department of Social Services	8,753,577	8,498,308	8,640,746	8,800,415	8,973,922

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S	FY 2008 Forecast	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
704 Total Department					
704 071 Dept. of Homeless Services	795,617	756,690	686,361	686,361	686,361
704 072 Department of Correction	969,491	987,133	981,848	992,361	998,195
704 073 Board of Correction	933	933	933	933	933
704 095 Citywide Pension Contributions	5,744,507	6,295,627	6,822,305	6,890,228	6,993,903
704 098 Miscellaneous	6,847,469	5,900,463	7,530,753	8,410,086	9,292,406
704 099 Debt Service	5,362,026	1,290,743	1,584,867	4,447,021	5,326,924
704 100 M.A.C. Debt Service	2,750	0	0	0	0
704 101 Public Advocate	3,148	2,889	2,037	2,037	2,038
704 102 City Council	54,608	52,260	52,260	52,260	52,260
704 103 City Clerk	3,919	4,654	4,554	4,554	4,554
704 125 Department for the Aging	299,463	271,474	245,761	244,761	244,761
704 126 Department of Cultural Affairs	164,244	153,212	144,730	144,730	144,730
704 127 Financial Info. Serv. Agency	57,857	61,215	50,842	52,979	52,979
704 130 Department of Juvenile Justice	131,457	133,321	133,788	135,538	139,408
704 131 Office of Payroll Admin.	13,757	14,492	11,457	11,457	11,457
704 132 Independent Budget Office	3,134	3,101	2,994	2,995	2,996
704 133 Equal Employment Practices Com	878	799	799	799	799
704 134 Civil Service Commission	604	644	644	644	644
704 136 Landmarks Preservation Comm.	5,008	4,354	4,354	4,354	4,354
704 156 Taxi & Limousine Commission	29,197	30,084	27,870	27,870	27,870
704 226 Commission on Human Rights	7,327	7,093	7,093	7,093	7,093
704 260 Youth & Community Development	401,367	379,433	286,661	286,661	286,661
704 312 Conflicts of Interest Board	1,925	1,989	1,989	1,989	1,989
704 313 Office of Collective Barg.	1,869	1,876	1,876	1,876	1,876
704 499 Community Boards (All)	14,688	14,544	13,844	13,846	13,846
704 781 Department of Probation	85,104	82,217	81,570	81,573	81,573

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S	FY 2008 Forecast	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
704 Total Department					
704 801 Dept. Small Business Services	156,446	166,019	109,860	98,213	97,123
704 806 Housing Preservation & Dev.	646,168	540,420	483,174	478,217	478,342
704 810 Department of Buildings	100,123	107,293	95,337	95,083	95,083
704 816 Dept Health & Mental Hygiene	1,649,692	1,627,012	1,598,691	1,606,243	1,617,432
704 819 Health and Hospitals Corp.	174,006	184,976	176,831	177,562	177,562
704 826 Dept of Environmental Prot.	933,291	1,029,894	945,957	940,951	940,725
704 827 Department of Sanitation	1,252,963	1,293,496	1,370,289	1,452,436	1,459,798
704 829 Business Integrity Commission	5,854	6,247	6,148	6,148	6,148
704 836 Department of Finance	218,532	206,396	202,900	202,907	202,914
704 841 Department of Transportation	735,511	705,819	665,015	665,983	665,834
704 846 Dept of Parks and Recreation	382,725	353,450	346,448	343,258	343,258
704 850 Dept. of Design & Construction	101,914	103,087	103,087	103,087	103,087
704 856 Dept of Citywide Admin Srvces	1,011,513	1,093,084	1,085,246	1,085,248	1,085,249
704 858 D.O.I.T.T.	322,608	372,242	360,485	360,025	360,057
704 860 Dept of Records & Info Serv.	6,223	6,193	5,057	5,058	5,060
704 866 Department of Consumer Affairs	21,206	20,074	16,987	16,772	16,772
704 901 District Attorney - N.Y.	94,751	76,557	75,541	75,541	75,541
704 902 District Attorney - Bronx	50,957	46,071	44,971	44,971	44,971
704 903 District Attorney - Kings	81,112	75,728	74,788	74,788	74,788
704 904 District Attorney - Queens	47,335	41,926	44,225	44,225	44,225
704 905 District Attorney - Richmond	8,592	7,405	7,308	7,308	7,308
704 906 Off. of Prosec. & Spec. Narc.	17,845	16,588	15,761	15,761	15,761
704 941 Public Administrator - N.Y.	1,242	1,242	1,130	1,130	1,130
704 942 Public Administrator - Bronx	486	502	409	409	409
704 943 Public Administrator- Brooklyn	582	582	502	502	502
704 944 Public Administrator - Queens	455	455	382	382	382



Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
704	Total Department					
704 945	Public Administrator -Richmond	366	366	297	297	297
704 989	Prior Payable Adjustment	500,000-	0	0	0	0
704 991	General Reserve	40,000	300,000	300,000	300,000	300,000
704 995	Energy Adjustment	0	0	83,258	92,518	92,358
704 996	Lease Adjustment	0	0	28,952	59,062	128,089
704 998	OTPS Inflation Adjustment	0	0	55,519	111,038	166,557
704	CITY-WIDE TOTALS	64,281,432	60,706,973	64,082,053	69,849,684	72,378,417

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Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
705	Salaries and Wages					
705 002	Mayoralty	70,432	68,322	65,584	65,614	65,631
705 003	Board of Elections	24,401	19,776	19,782	19,789	19,797
705 004	Campaign Finance Board	4,375	6,430	6,430	6,430	6,430
705 008	Office of the Actuary	3,949	3,475	3,546	3,546	3,546
705 010	President,Borough of Manhattan	4,273	4,182	3,051	3,052	3,054
705 011	President,Borough of the Bronx	5,665	4,714	3,869	3,871	3,872
705 012	President,Borough of Brooklyn	5,335	4,729	3,472	3,474	3,475
705 013	President,Borough of Queens	3,807	3,904	3,227	3,229	3,230
705 014	President,Borough of S.I.	3,321	3,574	2,871	2,873	2,874
705 015	Office of the Comptroller	51,710	51,820	51,520	51,520	51,520
705 017	Dept. of Emergency Management	14,087	4,983	4,239	4,239	4,239
705 021	Office of Admin. Tax Appeals	3,141	3,775	3,711	3,711	3,711
705 025	Law Department	93,038	94,771	95,168	95,197	96,118
705 030	Department of City Planning	22,873	20,778	20,598	20,598	20,598
705 032	Department of Investigation	17,457	16,028	15,708	15,571	15,571
705 040	Department of Education	9,224,403	9,821,331	10,060,126	10,903,752	10,721,742
705 042	City University	371,701	373,620	373,253	376,332	374,332
705 054	Civilian Complaint Review Bd.	9,096	9,409	9,327	9,327	9,327
705 056	Police Department	3,736,796	3,727,242	3,785,345	3,896,954	3,901,926
705 057	Fire Department	1,349,899	1,367,273	1,370,919	1,381,077	1,381,662
705 068	Admin. for Children Services	408,617	400,653	405,661	405,899	405,899
705 069	Department of Social Services	699,086	691,347	690,775	690,775	690,775
705 071	Dept. of Homeless Services	113,811	118,757	117,851	117,851	117,851
705 072	Department of Correction	825,540	841,144	843,064	854,391	860,026
705 073	Board of Correction	896	896	896	896	896
705 098	Miscellaneous	528,859	985,235	1,751,349	2,178,773	2,612,805

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
705	Salaries and Wages					
705 101	Public Advocate	2,661	2,487	1,635	1,635	1,636
705 102	City Council	38,697	37,067	37,067	37,067	37,067
705 103	City Clerk	3,264	3,404	3,304	3,304	3,304
705 125	Department for the Aging	25,157	20,490	20,436	20,436	20,436
705 126	Department of Cultural Affairs	4,161	3,905	3,880	3,880	3,880
705 127	Financial Info. Serv. Agency	29,086	31,504	18,982	18,982	18,982
705 130	Department of Juvenile Justice	42,555	41,822	42,506	42,506	42,506
705 131	Office of Payroll Admin.	8,723	8,491	6,709	6,709	6,709
705 132	Independent Budget Office	2,553	2,520	2,413	2,414	2,415
705 133	Equal Employment Practices Com	577	520	520	520	520
705 134	Civil Service Commission	569	609	609	609	609
705 136	Landmarks Preservation Comm.	4,084	3,803	3,803	3,803	3,803
705 156	Taxi & Limousine Commission	21,273	21,736	21,576	21,576	21,576
705 226	Commission on Human Rights	5,273	5,058	5,058	5,058	5,058
705 260	Youth & Community Development	25,264	24,850	24,280	24,280	24,280
705 312	Conflicts of Interest Board	1,725	1,767	1,767	1,767	1,767
705 313	Office of Collective Barg.	1,363	1,363	1,363	1,363	1,363
705 499	Community Boards (All)	9,978	10,390	9,800	9,800	9,800
705 781	Department of Probation	70,289	67,769	67,336	67,336	67,336
705 801	Dept. Small Business Services	20,438	20,051	17,606	17,392	17,392
705 806	Housing Preservation & Dev.	146,491	149,316	145,774	145,106	144,958
705 810	Department of Buildings	77,437	83,303	83,185	82,935	82,935
705 816	Dept Health & Mental Hygiene	384,302	385,603	387,021	388,857	388,857
705 826	Dept of Environmental Prot.	405,686	404,883	397,665	397,665	397,665
705 827	Department of Sanitation	688,331	719,692	745,255	790,145	797,507
705 829	Business Integrity Commission	4,234	4,219	4,194	4,194	4,194

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
705	Salaries and Wages					
705 836	Department of Finance	128,922	122,930	120,892	120,899	120,907
705 841	Department of Transportation	330,358	307,193	305,540	305,258	304,977
705 846	Dept of Parks and Recreation	275,117	263,581	260,930	258,507	258,507
705 850	Dept. of Design & Construction	77,625	82,304	82,304	82,304	82,304
705 856	Dept of Citywide Admin Srvces	128,276	122,872	119,128	119,130	119,131
705 858	D.O.I.T.T.	77,492	86,178	74,534	74,534	74,534
705 860	Dept of Records & Info Serv.	3,217	2,545	2,334	2,335	2,337
705 866	Department of Consumer Affairs	15,118	14,386	12,894	12,679	12,679
705 901	District Attorney - N.Y.	83,857	69,700	68,684	68,684	68,684
705 902	District Attorney - Bronx	47,571	43,652	42,552	42,552	42,552
705 903	District Attorney - Kings	64,335	60,615	59,773	59,773	59,773
705 904	District Attorney - Queens	40,948	36,552	36,014	36,014	36,014
705 905	District Attorney - Richmond	7,629	6,661	6,564	6,564	6,564
705 906	Off. of Prosec. & Spec. Narc.	17,342	15,985	15,158	15,158	15,158
705 941	Public Administrator - N.Y.	613	644	532	532	532
705 942	Public Administrator - Bronx	437	440	365	365	365
705 943	Public Administrator- Brooklyn	521	539	459	459	459
705 944	Public Administrator - Queens	439	440	367	367	367
705 945	Public Administrator -Richmond	340	341	272	272	272
705	CITY-WIDE TOTALS	20,920,896	21,942,348	22,974,382	24,424,466	24,693,578

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
706	Fringe Benefits					
706 002	Mayoralty	446	201	201	201	201
706 003	Board of Elections	124	24	24	24	24
706 017	Dept. of Emergency Management	428	0	0	0	0
706 030	Department of City Planning	149	149	149	149	149
706 032	Department of Investigation	57	97	97	97	97
706 040	Department of Education	2,544,653	2,674,102	2,901,722	3,164,259	3,450,440
706 042	City University	79,030	79,940	82,652	86,016	89,666
706 056	Police Department	81,911	77,041	77,041	77,041	77,041
706 057	Fire Department	26,980	21,611	20,719	20,367	20,371
706 069	Department of Social Services	913	913	913	913	913
706 071	Dept. of Homeless Services	1,202	1,116	1,116	1,116	1,116
706 072	Department of Correction	19,837	23,426	23,759	22,945	23,144
706 095	Citywide Pension Contributions	5,744,507	6,295,627	6,822,305	6,890,228	6,993,903
706 098	Miscellaneous	4,035,990	3,347,517	3,866,357	4,200,521	4,513,422
706 125	Department for the Aging	1,270	1,557	1,557	1,557	1,557
706 126	Department of Cultural Affairs	22	0	0	0	0
706 130	Department of Juvenile Justice	48	48	48	48	48
706 156	Taxi & Limousine Commission	137	137	137	137	137
706 781	Department of Probation	369	349	349	349	349
706 816	Dept Health & Mental Hygiene	1,314	548	548	548	548
706 826	Dept of Environmental Prot.	3,075	2,269	2,269	2,269	2,269
706 827	Department of Sanitation	26,402	20,331	20,257	20,381	20,381
706 836	Department of Finance	283	240	240	240	240
706 841	Department of Transportation	15,868	4,181	4,181	4,181	4,181
706 846	Dept of Parks and Recreation	2,682	1,500	1,500	1,500	1,500
706 850	Dept. of Design & Construction	67	0	0	0	0

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
706	Fringe Benefits					
706	856 Dept of Citywide Admin Srvces	1,557	1,557	1,557	1,557	1,557
706	860 Dept of Records & Info Serv.	93	0	0	0	0
706	866 Department of Consumer Affairs	420	16	0	0	0
706	901 District Attorney - N.Y.	941	61	61	61	61
706	902 District Attorney - Bronx	38	38	38	38	38
706	903 District Attorney - Kings	71	57	57	57	57
706	904 District Attorney - Queens	36	34	34	34	34
706	905 District Attorney - Richmond	12	3	3	3	3
706	906 Off. of Prosec. & Spec. Narc.	15	15	15	15	15
706	CITY-WIDE TOTALS	12,590,947	12,554,705	13,829,906	14,496,852	15,203,462
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Financial Plan (Line By Line)

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I T E M S	FY 2008 Forecast	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
707 Total Personal Servi					
707 002 Mayoralty	70,878	68,523	65,785	65,815	65,832
707 003 Board of Elections	24,525	19,800	19,806	19,813	19,821
707 004 Campaign Finance Board	4,375	6,430	6,430	6,430	6,430
707 008 Office of the Actuary	3,949	3,475	3,546	3,546	3,546
707 010 President,Borough of Manhattan	4,273	4,182	3,051	3,052	3,054
707 011 President,Borough of the Bronx	5,665	4,714	3,869	3,871	3,872
707 012 President,Borough of Brooklyn	5,335	4,729	3,472	3,474	3,475
707 013 President,Borough of Queens	3,807	3,904	3,227	3,229	3,230
707 014 President,Borough of S.I.	3,321	3,574	2,871	2,873	2,874
707 015 Office of the Comptroller	51,710	51,820	51,520	51,520	51,520
707 017 Dept. of Emergency Management	14,515	4,983	4,239	4,239	4,239
707 021 Office of Admin. Tax Appeals	3,141	3,775	3,711	3,711	3,711
707 025 Law Department	93,038	94,771	95,168	95,197	96,118
707 030 Department of City Planning	23,022	20,927	20,747	20,747	20,747
707 032 Department of Investigation	17,514	16,125	15,805	15,668	15,668
707 040 Department of Education	11,769,056	12,495,433	12,961,848	14,068,011	14,172,182
707 042 City University	450,731	453,560	455,905	462,348	463,998
707 054 Civilian Complaint Review Bd.	9,096	9,409	9,327	9,327	9,327
707 056 Police Department	3,818,707	3,804,283	3,862,386	3,973,995	3,978,967
707 057 Fire Department	1,376,879	1,388,884	1,391,638	1,401,444	1,402,033
707 068 Admin. for Children Services	408,617	400,653	405,661	405,899	405,899
707 069 Department of Social Services	699,999	692,260	691,688	691,688	691,688
707 071 Dept. of Homeless Services	115,013	119,873	118,967	118,967	118,967
707 072 Department of Correction	845,377	864,570	866,823	877,336	883,170
707 073 Board of Correction	896	896	896	896	896
707 095 Citywide Pension Contributions	5,744,507	6,295,627	6,822,305	6,890,228	6,993,903

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S	FY 2008 Forecast	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
707 Total Personal Servi					
707 098 Miscellaneous	4,564,849	4,332,752	5,617,706	6,379,294	7,126,227
707 101 Public Advocate	2,661	2,487	1,635	1,635	1,636
707 102 City Council	38,697	37,067	37,067	37,067	37,067
707 103 City Clerk	3,264	3,404	3,304	3,304	3,304
707 125 Department for the Aging	26,427	22,047	21,993	21,993	21,993
707 126 Department of Cultural Affairs	4,183	3,905	3,880	3,880	3,880
707 127 Financial Info. Serv. Agency	29,086	31,504	18,982	18,982	18,982
707 130 Department of Juvenile Justice	42,603	41,870	42,554	42,554	42,554
707 131 Office of Payroll Admin.	8,723	8,491	6,709	6,709	6,709
707 132 Independent Budget Office	2,553	2,520	2,413	2,414	2,415
707 133 Equal Employment Practices Com	577	520	520	520	520
707 134 Civil Service Commission	569	609	609	609	609
707 136 Landmarks Preservation Comm.	4,084	3,803	3,803	3,803	3,803
707 156 Taxi & Limousine Commission	21,410	21,873	21,713	21,713	21,713
707 226 Commission on Human Rights	5,273	5,058	5,058	5,058	5,058
707 260 Youth & Community Development	25,264	24,850	24,280	24,280	24,280
707 312 Conflicts of Interest Board	1,725	1,767	1,767	1,767	1,767
707 313 Office of Collective Barg.	1,363	1,363	1,363	1,363	1,363
707 499 Community Boards (All)	9,978	10,390	9,800	9,800	9,800
707 781 Department of Probation	70,658	68,118	67,685	67,685	67,685
707 801 Dept. Small Business Services	20,438	20,051	17,606	17,392	17,392
707 806 Housing Preservation & Dev.	146,491	149,316	145,774	145,106	144,958
707 810 Department of Buildings	77,437	83,303	83,185	82,935	82,935
707 816 Dept Health & Mental Hygiene	385,616	386,151	387,569	389,405	389,405
707 826 Dept of Environmental Prot.	408,761	407,152	399,934	399,934	399,934
707 827 Department of Sanitation	714,733	740,023	765,512	810,526	817,888



Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
707	Total Personal Servi					
707	829 Business Integrity Commission	4,234	4,219	4,194	4,194	4,194
707	836 Department of Finance	129,205	123,170	121,132	121,139	121,147
707	841 Department of Transportation	346,226	311,374	309,721	309,439	309,158
707	846 Dept of Parks and Recreation	277,799	265,081	262,430	260,007	260,007
707	850 Dept. of Design & Construction	77,692	82,304	82,304	82,304	82,304
707	856 Dept of Citywide Admin Srvces	129,833	124,429	120,685	120,687	120,688
707	858 D.O.I.T.T.	77,492	86,178	74,534	74,534	74,534
707	860 Dept of Records & Info Serv.	3,310	2,545	2,334	2,335	2,337
707	866 Department of Consumer Affairs	15,538	14,402	12,894	12,679	12,679
707	901 District Attorney - N.Y.	84,798	69,761	68,745	68,745	68,745
707	902 District Attorney - Bronx	47,609	43,690	42,590	42,590	42,590
707	903 District Attorney - Kings	64,406	60,672	59,830	59,830	59,830
707	904 District Attorney - Queens	40,984	36,586	36,048	36,048	36,048
707	905 District Attorney - Richmond	7,641	6,664	6,567	6,567	6,567
707	906 Off. of Prosec. & Spec. Narc.	17,357	16,000	15,173	15,173	15,173
707	941 Public Administrator - N.Y.	613	644	532	532	532
707	942 Public Administrator - Bronx	437	440	365	365	365
707	943 Public Administrator- Brooklyn	521	539	459	459	459
707	944 Public Administrator - Queens	439	440	367	367	367
707	945 Public Administrator -Richmond	340	341	272	272	272
707	CITY-WIDE TOTALS	33,511,843	34,497,053	36,804,288	38,921,318	39,897,040

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
708	City Funds					
708 002	Mayorality	56,510	55,510	53,555	53,585	53,602
708 003	Board of Elections	24,525	19,800	19,806	19,813	19,821
708 004	Campaign Finance Board	4,375	6,430	6,430	6,430	6,430
708 008	Office of the Actuary	3,949	3,475	3,546	3,546	3,546
708 010	President, Borough of Manhattan	4,147	4,182	3,051	3,052	3,054
708 011	President, Borough of the Bronx	5,629	4,714	3,869	3,871	3,872
708 012	President, Borough of Brooklyn	5,335	4,729	3,472	3,474	3,475
708 013	President, Borough of Queens	3,807	3,904	3,227	3,229	3,230
708 014	President, Borough of S.I.	3,321	3,574	2,871	2,873	2,874
708 015	Office of the Comptroller	42,683	42,793	42,793	42,793	42,793
708 017	Dept. of Emergency Management	3,100	3,629	2,885	2,885	2,885
708 021	Office of Admin. Tax Appeals	3,141	3,775	3,711	3,711	3,711
708 025	Law Department	87,085	89,860	90,257	90,286	91,207
708 030	Department of City Planning	8,958	8,598	8,418	8,418	8,418
708 032	Department of Investigation	13,855	13,124	12,804	12,667	12,667
708 040	Department of Education	4,618,796	4,961,501	5,277,729	5,661,250	5,549,268
708 042	City University	308,427	310,744	313,089	319,532	321,182
708 054	Civilian Complaint Review Bd.	9,096	9,409	9,327	9,327	9,327
708 056	Police Department	3,470,730	3,514,896	3,580,999	3,692,608	3,697,580
708 057	Fire Department	1,206,945	1,232,012	1,240,214	1,254,489	1,255,078
708 068	Admin. for Children Services	87,126	83,630	85,943	86,181	86,181
708 069	Department of Social Services	204,749	199,911	209,262	209,262	209,262
708 071	Dept. of Homeless Services	49,028	56,442	56,088	56,088	56,088
708 072	Department of Correction	800,047	821,535	827,438	837,951	843,785
708 073	Board of Correction	896	896	896	896	896
708 095	Citywide Pension Contributions	5,574,317	6,124,164	6,645,442	6,713,365	6,817,040

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
708	City Funds					
708 098	Miscellaneous	4,229,333	4,005,870	5,315,171	6,076,066	6,821,863
708 101	Public Advocate	2,661	2,487	1,635	1,635	1,636
708 102	City Council	38,697	37,067	37,067	37,067	37,067
708 103	City Clerk	3,264	3,404	3,304	3,304	3,304
708 125	Department for the Aging	7,574	5,956	5,956	5,956	5,956
708 126	Department of Cultural Affairs	3,568	3,535	3,510	3,510	3,510
708 127	Financial Info. Serv. Agency	17,418	17,295	18,982	18,982	18,982
708 130	Department of Juvenile Justice	19,709	19,736	19,674	19,674	19,674
708 131	Office of Payroll Admin.	6,939	6,720	6,620	6,620	6,620
708 132	Independent Budget Office	2,553	2,520	2,413	2,414	2,415
708 133	Equal Employment Practices Com	577	520	520	520	520
708 134	Civil Service Commission	569	609	609	609	609
708 136	Landmarks Preservation Comm.	3,677	3,396	3,396	3,396	3,396
708 156	Taxi & Limousine Commission	21,410	21,873	21,713	21,713	21,713
708 226	Commission on Human Rights	1,331	1,182	1,182	1,182	1,182
708 260	Youth & Community Development	15,562	15,422	14,867	14,867	14,867
708 312	Conflicts of Interest Board	1,725	1,767	1,767	1,767	1,767
708 313	Office of Collective Barg.	1,230	1,230	1,230	1,230	1,230
708 499	Community Boards (All)	9,978	10,390	9,800	9,800	9,800
708 781	Department of Probation	53,100	50,354	50,398	50,398	50,398
708 801	Dept. Small Business Services	10,861	10,802	8,534	8,320	8,320
708 806	Housing Preservation & Dev.	44,073	43,419	42,251	42,221	42,221
708 810	Department of Buildings	77,437	83,303	83,185	82,935	82,935
708 816	Dept Health & Mental Hygiene	194,403	206,536	207,876	208,111	208,111
708 826	Dept of Environmental Prot.	352,676	352,896	345,678	345,678	345,678
708 827	Department of Sanitation	689,864	717,386	742,511	787,032	794,255

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
708	City Funds					
708 829	Business Integrity Commission	4,234	4,219	4,194	4,194	4,194
708 836	Department of Finance	124,901	119,928	117,865	117,872	117,880
708 841	Department of Transportation	176,066	179,747	178,094	181,281	181,000
708 846	Dept of Parks and Recreation	195,675	188,812	187,196	190,375	190,375
708 850	Dept. of Design & Construction	305	355	355	355	355
708 856	Dept of Citywide Admin Srvces	78,914	78,475	77,484	77,486	77,487
708 858	D.O.I.T.T.	62,112	68,701	67,302	67,302	67,302
708 860	Dept of Records & Info Serv.	2,577	2,331	2,120	2,121	2,123
708 866	Department of Consumer Affairs	12,761	13,296	11,876	11,661	11,661
708 901	District Attorney - N.Y.	68,382	65,940	64,924	64,924	64,924
708 902	District Attorney - Bronx	41,477	40,583	39,483	39,483	39,483
708 903	District Attorney - Kings	58,866	57,262	56,420	56,420	56,420
708 904	District Attorney - Queens	35,194	35,151	34,613	34,613	34,613
708 905	District Attorney - Richmond	6,720	6,481	6,384	6,384	6,384
708 906	Off. of Prosec. & Spec. Narc.	15,623	14,873	14,046	14,046	14,046
708 941	Public Administrator - N.Y.	613	644	532	532	532
708 942	Public Administrator - Bronx	437	440	365	365	365
708 943	Public Administrator- Brooklyn	521	539	459	459	459
708 944	Public Administrator - Queens	439	440	367	367	367
708 945	Public Administrator -Richmond	340	341	272	272	272
708	CITY-WIDE TOTALS	23,296,923	24,087,470	26,321,322	27,727,101	28,485,543

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
709	Other Categorical					
709	002 Mayoralty	3,960	3,221	3,176	3,176	3,176
709	015 Office of the Comptroller	2,775	2,775	2,775	2,775	2,775
709	025 Law Department	567	437	437	437	437
709	032 Department of Investigation	506	506	506	506	506
709	040 Department of Education	42,646	41,622	38,622	38,622	38,622
709	042 City University	1,732	339	339	339	339
709	056 Police Department	90,185	69,082	69,082	69,082	69,082
709	057 Fire Department	145,605	142,404	142,364	142,141	142,141
709	072 Department of Correction	5,489	3,650	0	0	0
709	098 Miscellaneous	38,929	40,645	42,741	42,755	42,771
709	126 Department of Cultural Affairs	100	0	0	0	0
709	260 Youth & Community Development	141	0	0	0	0
709	313 Office of Collective Barg.	133	133	133	133	133
709	801 Dept. Small Business Services	158	0	0	0	0
709	806 Housing Preservation & Dev.	410	410	410	410	410
709	816 Dept Health & Mental Hygiene	13,223	12,631	12,599	12,564	12,564
709	827 Department of Sanitation	1,145	750	750	750	750
709	841 Department of Transportation	1,526	0	0	0	0
709	846 Dept of Parks and Recreation	7,004	2,000	939	160	160
709	856 Dept of Citywide Admin Srvces	1,330	945	945	945	945
709	858 D.O.I.T.T.	1,305	1,305	1,305	1,305	1,305
709	860 Dept of Records & Info Serv.	173	0	0	0	0
709	901 District Attorney - N.Y.	6,566	0	0	0	0
709	902 District Attorney - Bronx	183	0	0	0	0
709	903 District Attorney - Kings	62	0	0	0	0
709	904 District Attorney - Queens	156	0	0	0	0

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
709	Other Categorical					
709	905 District Attorney - Richmond	165	0	0	0	0
709	CITY-WIDE TOTALS	366,174	322,855	317,123	316,100	316,116
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Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
710	Capital Funds - I.					
710 002	Mayoralty	6,038	6,038	5,320	5,320	5,320
710 015	Office of the Comptroller	6,039	6,039	5,739	5,739	5,739
710 025	Law Department	2,007	2,010	2,010	2,010	2,010
710 056	Police Department	1,797	1,797	1,797	1,797	1,797
710 098	Miscellaneous	2,450	2,450	2,450	2,450	2,450
710 126	Department of Cultural Affairs	70	70	70	70	70
710 127	Financial Info. Serv. Agency	11,668	14,209	0	0	0
710 131	Office of Payroll Admin.	1,695	1,682	0	0	0
710 806	Housing Preservation & Dev.	14,869	15,620	15,620	15,620	15,620
710 826	Dept of Environmental Prot.	53,815	53,820	53,820	53,820	53,820
710 827	Department of Sanitation	10,179	7,807	7,807	7,807	7,807
710 841	Department of Transportation	89,658	86,053	86,053	86,053	86,053
710 846	Dept of Parks and Recreation	24,769	26,764	26,764	22,921	22,921
710 850	Dept. of Design & Construction	77,171	81,949	81,949	81,949	81,949
710 856	Dept of Citywide Admin Srvces	10,991	10,868	8,115	8,115	8,115
710 858	D.O.I.T.T.	8,981	10,461	0	0	0
710	CITY-WIDE TOTALS	322,197	327,637	297,514	293,671	293,671

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
711	State					
711 002	Mayoralty	178	427	427	427	427
711 010	President, Borough of Manhattan	42	0	0	0	0
711 017	Dept. of Emergency Management	1,140	0	0	0	0
711 030	Department of City Planning	197	0	0	0	0
711 040	Department of Education	6,022,789	6,421,739	6,574,926	7,297,568	7,513,721
711 042	City University	140,572	142,477	142,477	142,477	142,477
711 056	Police Department	4,349	644	644	644	644
711 057	Fire Department	1,314	1,314	1,314	1,314	1,314
711 068	Admin. for Children Services	95,247	92,070	94,178	94,178	94,178
711 069	Department of Social Services	213,227	210,713	209,858	209,858	209,858
711 071	Dept. of Homeless Services	32,385	31,435	31,177	31,177	31,177
711 072	Department of Correction	19,669	19,417	19,417	19,417	19,417
711 095	Citywide Pension Contributions	43,400	44,673	50,073	50,073	50,073
711 098	Miscellaneous	97,078	88,039	80,037	80,086	80,137
711 125	Department for the Aging	2,725	2,304	2,305	2,305	2,305
711 130	Department of Juvenile Justice	22,894	22,134	22,880	22,880	22,880
711 260	Youth & Community Development	500	500	500	500	500
711 781	Department of Probation	15,943	16,294	15,817	15,817	15,817
711 806	Housing Preservation & Dev.	790	786	786	786	786
711 816	Dept Health & Mental Hygiene	93,441	97,986	97,682	98,590	98,590
711 836	Department of Finance	1,250	1,225	1,250	1,250	1,250
711 841	Department of Transportation	56,822	40,141	40,141	36,672	36,672
711 846	Dept of Parks and Recreation	913	0	0	0	0
711 856	Dept of Citywide Admin Srvces	32,274	27,914	27,914	27,914	27,914
711 860	Dept of Records & Info Serv.	287	4	4	4	4
711 866	Department of Consumer Affairs	88	88	0	0	0



Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
711	State					
711 901	District Attorney - N.Y.	7,311	3,247	3,247	3,247	3,247
711 902	District Attorney - Bronx	4,366	2,572	2,572	2,572	2,572
711 903	District Attorney - Kings	3,943	3,410	3,410	3,410	3,410
711 904	District Attorney - Queens	3,775	1,435	1,435	1,435	1,435
711 905	District Attorney - Richmond	527	183	183	183	183
711 906	Off. of Prosec. & Spec. Narc.	1,314	1,127	1,127	1,127	1,127
711	CITY-WIDE TOTALS	6,920,750	7,274,298	7,425,781	8,145,911	8,362,115

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
713	Federal - C.D.					
713 002	Mayoralty	1,510	1,510	1,510	1,510	1,510
713 030	Department of City Planning	11,318	11,318	11,318	11,318	11,318
713 068	Admin. for Children Services	203	203	0	0	0
713 071	Dept. of Homeless Services	111	0	0	0	0
713 098	Miscellaneous	35,500	36,000	35,500	35,500	35,500
713 125	Department for the Aging	123	123	123	123	123
713 126	Department of Cultural Affairs	120	120	120	120	120
713 136	Landmarks Preservation Comm.	407	407	407	407	407
713 226	Commission on Human Rights	3,942	3,876	3,876	3,876	3,876
713 260	Youth & Community Development	74	65	65	65	65
713 801	Dept. Small Business Services	800	800	719	719	719
713 806	Housing Preservation & Dev.	65,536	68,599	66,449	65,811	65,663
713 827	Department of Sanitation	12,030	12,385	12,749	13,242	13,381
713 846	Dept of Parks and Recreation	1,993	2,034	2,034	2,034	2,034
713 858	D.O.I.T.T.	1,483	1,483	1,483	1,483	1,483
713	CITY-WIDE TOTALS	135,150	138,923	136,353	136,208	136,199

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
714	Federal - Other					
714 002	Mayoralty	853	106	106	106	106
714 010	President, Borough of Manhattan	84	0	0	0	0
714 011	President, Borough of the Bronx	36	0	0	0	0
714 017	Dept. of Emergency Management	10,275	1,354	1,354	1,354	1,354
714 025	Law Department	63	0	0	0	0
714 030	Department of City Planning	2,549	1,011	1,011	1,011	1,011
714 040	Department of Education	1,078,657	1,064,603	1,064,603	1,064,603	1,064,603
714 056	Police Department	52,390	18,254	10,254	10,254	10,254
714 057	Fire Department	21,006	10,745	5,337	1,091	1,091
714 068	Admin. for Children Services	226,041	224,750	225,540	225,540	225,540
714 069	Department of Social Services	281,255	280,868	271,800	271,800	271,800
714 071	Dept. of Homeless Services	33,489	31,996	31,702	31,702	31,702
714 072	Department of Correction	20,172	19,968	19,968	19,968	19,968
714 095	Citywide Pension Contributions	2,525	2,525	2,525	2,525	2,525
714 098	Miscellaneous	161,559	159,748	141,807	142,437	143,506
714 125	Department for the Aging	15,721	13,493	13,438	13,438	13,438
714 260	Youth & Community Development	8,987	8,863	8,848	8,848	8,848
714 781	Department of Probation	145	0	0	0	0
714 801	Dept. Small Business Services	8,609	8,439	8,343	8,343	8,343
714 806	Housing Preservation & Dev.	20,361	20,030	19,806	19,806	19,806
714 816	Dept Health & Mental Hygiene	79,029	67,986	68,400	69,376	69,376
714 826	Dept of Environmental Prot.	1,834	0	0	0	0
714 841	Department of Transportation	20,608	4,444	4,444	4,444	4,444
714 846	Dept of Parks and Recreation	329	0	0	0	0
714 850	Dept. of Design & Construction	216	0	0	0	0
714 856	Dept of Citywide Admin Srvces	2,000	2,000	2,000	2,000	2,000

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
714	Federal - Other					
714 901	District Attorney - N.Y.	1,663	0	0	0	0
714 902	District Attorney - Bronx	934	0	0	0	0
714 903	District Attorney - Kings	731	0	0	0	0
714 904	District Attorney - Queens	1,859	0	0	0	0
714 905	District Attorney - Richmond	229	0	0	0	0
714 906	Off. of Prosec. & Spec. Narc.	420	0	0	0	0
714	CITY-WIDE TOTALS	2,054,629	1,941,183	1,901,286	1,898,646	1,899,715

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
715	Intra-City Other					
715 002	Mayoralty	1,829	1,711	1,691	1,691	1,691
715 015	Office of the Comptroller	213	213	213	213	213
715 025	Law Department	3,316	2,464	2,464	2,464	2,464
715 032	Department of Investigation	3,153	2,495	2,495	2,495	2,495
715 040	Department of Education	6,168	5,968	5,968	5,968	5,968
715 056	Police Department	199,256	199,610	199,610	199,610	199,610
715 057	Fire Department	2,009	2,409	2,409	2,409	2,409
715 069	Department of Social Services	768	768	768	768	768
715 095	Citywide Pension Contributions	124,265	124,265	124,265	124,265	124,265
715 125	Department for the Aging	284	171	171	171	171
715 126	Department of Cultural Affairs	325	180	180	180	180
715 131	Office of Payroll Admin.	89	89	89	89	89
715 781	Department of Probation	1,470	1,470	1,470	1,470	1,470
715 801	Dept. Small Business Services	10	10	10	10	10
715 806	Housing Preservation & Dev.	452	452	452	452	452
715 816	Dept Health & Mental Hygiene	5,520	1,012	1,012	764	764
715 826	Dept of Environmental Prot.	436	436	436	436	436
715 827	Department of Sanitation	1,515	1,695	1,695	1,695	1,695
715 836	Department of Finance	3,054	2,017	2,017	2,017	2,017
715 841	Department of Transportation	1,546	989	989	989	989
715 846	Dept of Parks and Recreation	47,116	45,471	45,497	44,517	44,517
715 856	Dept of Citywide Admin Srvces	4,324	4,227	4,227	4,227	4,227
715 858	D.O.I.T.T.	3,611	4,228	4,444	4,444	4,444
715 860	Dept of Records & Info Serv.	273	210	210	210	210
715 866	Department of Consumer Affairs	2,689	1,018	1,018	1,018	1,018
715 901	District Attorney - N.Y.	876	574	574	574	574

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
715	Intra-City Other					
715 902	District Attorney - Bronx	649	535	535	535	535
715 903	District Attorney - Kings	804	0	0	0	0
715	CITY-WIDE TOTALS	416,020	404,687	404,909	403,681	403,681
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Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
716	Public Assistance					
716 069	Department of Social Services	1,218,791	1,176,689	1,175,704	1,175,704	1,175,704
716	CITY-WIDE TOTALS	1,218,791	1,176,689	1,175,704	1,175,704	1,175,704
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Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
717	Medical Assistance					
717 002	Mayoralty	2	0	0	0	0
717 069	Department of Social Services	5,796,604	5,602,394	5,756,248	5,915,917	6,089,424
717 819	Health and Hospitals Corp.	27	27	27	27	27
717	CITY-WIDE TOTALS	5,796,633	5,602,421	5,756,275	5,915,944	6,089,451
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Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
718	Other O.T.P.S.					
718 002	Mayoralty	24,833	17,690	17,576	17,576	17,576
718 003	Board of Elections	63,289	69,366	57,336	57,385	57,435
718 004	Campaign Finance Board	3,307	5,322	4,822	4,822	4,822
718 008	Office of the Actuary	1,987	1,849	1,849	1,849	1,849
718 010	President,Borough of Manhattan	1,910	360	212	212	212
718 011	President,Borough of the Bronx	2,358	959	781	781	781
718 012	President,Borough of Brooklyn	3,003	915	612	612	612
718 013	President,Borough of Queens	3,016	801	521	521	521
718 014	President,Borough of S.I.	1,611	453	362	362	362
718 015	Office of the Comptroller	16,848	16,387	15,362	15,362	15,362
718 017	Dept. of Emergency Management	19,175	19,725	4,674	4,674	4,674
718 021	Office of Admin. Tax Appeals	92	312	312	312	312
718 025	Law Department	33,806	31,004	31,304	30,985	30,985
718 030	Department of City Planning	6,416	9,224	2,424	2,424	2,424
718 032	Department of Investigation	6,255	5,070	5,054	5,047	5,047
718 035	NY Public Library - Research	19,301	10,685	23,583	23,583	23,583
718 037	New York Public Library	100,023	34,389	112,898	112,898	112,898
718 038	Brooklyn Public Library	74,846	24,566	83,941	83,941	83,941
718 039	Queens Borough Public Library	72,554	25,093	82,354	82,354	82,354
718 040	Department of Education	5,050,999	5,260,257	5,725,843	6,120,378	6,346,284
718 042	City University	262,373	229,580	184,677	184,677	184,677
718 054	Civilian Complaint Review Bd.	2,230	2,018	1,935	1,935	1,935
718 056	Police Department	431,412	289,047	277,893	274,374	274,068
718 057	Fire Department	187,729	137,854	135,198	134,988	134,988
718 068	Admin. for Children Services	2,411,481	2,317,421	2,293,027	2,292,879	2,292,878
718 069	Department of Social Services	1,038,183	1,026,965	1,017,106	1,017,106	1,017,106

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
718	Other O.T.P.S.					
718 071	Dept. of Homeless Services	680,604	636,817	567,394	567,394	567,394
718 072	Department of Correction	124,114	122,563	115,025	115,025	115,025
718 073	Board of Correction	37	37	37	37	37
718 098	Miscellaneous	2,282,620	1,567,711	1,913,047	2,030,792	2,166,179
718 099	Debt Service	5,362,026	1,290,743	1,584,867	4,447,021	5,326,924
718 100	M.A.C. Debt Service	2,750	0	0	0	0
718 101	Public Advocate	487	402	402	402	402
718 102	City Council	15,911	15,193	15,193	15,193	15,193
718 103	City Clerk	655	1,250	1,250	1,250	1,250
718 125	Department for the Aging	273,036	249,427	223,768	222,768	222,768
718 126	Department of Cultural Affairs	160,061	149,307	140,850	140,850	140,850
718 127	Financial Info. Serv. Agency	28,771	29,711	31,860	33,997	33,997
718 130	Department of Juvenile Justice	88,854	91,451	91,234	92,984	96,854
718 131	Office of Payroll Admin.	5,034	6,001	4,748	4,748	4,748
718 132	Independent Budget Office	581	581	581	581	581
718 133	Equal Employment Practices Com	301	279	279	279	279
718 134	Civil Service Commission	35	35	35	35	35
718 136	Landmarks Preservation Comm.	924	551	551	551	551
718 156	Taxi & Limousine Commission	7,787	8,211	6,157	6,157	6,157
718 226	Commission on Human Rights	2,054	2,035	2,035	2,035	2,035
718 260	Youth & Community Development	376,103	354,583	262,381	262,381	262,381
718 312	Conflicts of Interest Board	200	222	222	222	222
718 313	Office of Collective Barg.	506	513	513	513	513
718 499	Community Boards (All)	4,710	4,154	4,044	4,046	4,046
718 781	Department of Probation	14,446	14,099	13,885	13,888	13,888
718 801	Dept. Small Business Services	136,008	145,968	92,254	80,821	79,731

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
718	Other O.T.P.S.					
718	806 Housing Preservation & Dev.	499,677	391,104	337,400	333,111	333,384
718	810 Department of Buildings	22,686	23,990	12,152	12,148	12,148
718	816 Dept Health & Mental Hygiene	1,264,076	1,240,861	1,211,122	1,216,838	1,228,027
718	819 Health and Hospitals Corp.	173,979	184,949	176,804	177,535	177,535
718	826 Dept of Environmental Prot.	524,530	622,742	546,023	541,017	540,791
718	827 Department of Sanitation	538,230	553,473	604,777	641,910	641,910
718	829 Business Integrity Commission	1,620	2,028	1,954	1,954	1,954
718	836 Department of Finance	89,327	83,226	81,768	81,768	81,767
718	841 Department of Transportation	389,285	394,445	355,294	356,544	356,676
718	846 Dept of Parks and Recreation	104,926	88,369	84,018	83,251	83,251
718	850 Dept. of Design & Construction	24,222	20,783	20,783	20,783	20,783
718	856 Dept of Citywide Admin Srvces	881,680	968,655	964,561	964,561	964,561
718	858 D.O.I.T.T.	245,116	286,064	285,951	285,491	285,523
718	860 Dept of Records & Info Serv.	2,913	3,648	2,723	2,723	2,723
718	866 Department of Consumer Affairs	5,668	5,672	4,093	4,093	4,093
718	901 District Attorney - N.Y.	9,953	6,796	6,796	6,796	6,796
718	902 District Attorney - Bronx	3,348	2,381	2,381	2,381	2,381
718	903 District Attorney - Kings	16,706	15,056	14,958	14,958	14,958
718	904 District Attorney - Queens	6,351	5,340	8,177	8,177	8,177
718	905 District Attorney - Richmond	951	741	741	741	741
718	906 Off. of Prosec. & Spec. Narc.	488	588	588	588	588
718	941 Public Administrator - N.Y.	629	598	598	598	598
718	942 Public Administrator - Bronx	49	62	44	44	44
718	943 Public Administrator- Brooklyn	61	43	43	43	43
718	944 Public Administrator - Queens	16	15	15	15	15
718	945 Public Administrator -Richmond	26	25	25	25	25

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
718	Other O.T.P.S.					
718 989	Prior Payable Adjustment	500,000-	0	0	0	0
718 991	General Reserve	40,000	300,000	300,000	300,000	300,000
718 995	Energy Adjustment	0	0	83,258	92,518	92,358
718 996	Lease Adjustment	0	0	28,952	59,062	128,089
718 998	OTPS Inflation Adjustment	0	0	55,519	111,038	166,557
718	CITY-WIDE TOTALS	23,754,165	19,430,810	20,345,786	23,836,718	25,216,222
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(\$ in 000's)

I T E M S	FY 2008 Forecast	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
719 Total O.T.P.S.					
719 002 Mayoralty	24,835	17,690	17,576	17,576	17,576
719 003 Board of Elections	63,289	69,366	57,336	57,385	57,435
719 004 Campaign Finance Board	3,307	5,322	4,822	4,822	4,822
719 008 Office of the Actuary	1,987	1,849	1,849	1,849	1,849
719 010 President,Borough of Manhattan	1,910	360	212	212	212
719 011 President,Borough of the Bronx	2,358	959	781	781	781
719 012 President,Borough of Brooklyn	3,003	915	612	612	612
719 013 President,Borough of Queens	3,016	801	521	521	521
719 014 President,Borough of S.I.	1,611	453	362	362	362
719 015 Office of the Comptroller	16,848	16,387	15,362	15,362	15,362
719 017 Dept. of Emergency Management	19,175	19,725	4,674	4,674	4,674
719 021 Office of Admin. Tax Appeals	92	312	312	312	312
719 025 Law Department	33,806	31,004	31,304	30,985	30,985
719 030 Department of City Planning	6,416	9,224	2,424	2,424	2,424
719 032 Department of Investigation	6,255	5,070	5,054	5,047	5,047
719 035 NY Public Library - Research	19,301	10,685	23,583	23,583	23,583
719 037 New York Public Library	100,023	34,389	112,898	112,898	112,898
719 038 Brooklyn Public Library	74,846	24,566	83,941	83,941	83,941
719 039 Queens Borough Public Library	72,554	25,093	82,354	82,354	82,354
719 040 Department of Education	5,050,999	5,260,257	5,725,843	6,120,378	6,346,284
719 042 City University	262,373	229,580	184,677	184,677	184,677
719 054 Civilian Complaint Review Bd.	2,230	2,018	1,935	1,935	1,935
719 056 Police Department	431,412	289,047	277,893	274,374	274,068
719 057 Fire Department	187,729	137,854	135,198	134,988	134,988
719 068 Admin. for Children Services	2,411,481	2,317,421	2,293,027	2,292,879	2,292,878
719 069 Department of Social Services	8,053,578	7,806,048	7,949,058	8,108,727	8,282,234

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S	FY 2008 Forecast	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
719 Total O.T.P.S.					
719 071 Dept. of Homeless Services	680,604	636,817	567,394	567,394	567,394
719 072 Department of Correction	124,114	122,563	115,025	115,025	115,025
719 073 Board of Correction	37	37	37	37	37
719 098 Miscellaneous	2,282,620	1,567,711	1,913,047	2,030,792	2,166,179
719 099 Debt Service	5,362,026	1,290,743	1,584,867	4,447,021	5,326,924
719 100 M.A.C. Debt Service	2,750	0	0	0	0
719 101 Public Advocate	487	402	402	402	402
719 102 City Council	15,911	15,193	15,193	15,193	15,193
719 103 City Clerk	655	1,250	1,250	1,250	1,250
719 125 Department for the Aging	273,036	249,427	223,768	222,768	222,768
719 126 Department of Cultural Affairs	160,061	149,307	140,850	140,850	140,850
719 127 Financial Info. Serv. Agency	28,771	29,711	31,860	33,997	33,997
719 130 Department of Juvenile Justice	88,854	91,451	91,234	92,984	96,854
719 131 Office of Payroll Admin.	5,034	6,001	4,748	4,748	4,748
719 132 Independent Budget Office	581	581	581	581	581
719 133 Equal Employment Practices Com	301	279	279	279	279
719 134 Civil Service Commission	35	35	35	35	35
719 136 Landmarks Preservation Comm.	924	551	551	551	551
719 156 Taxi & Limousine Commission	7,787	8,211	6,157	6,157	6,157
719 226 Commission on Human Rights	2,054	2,035	2,035	2,035	2,035
719 260 Youth & Community Development	376,103	354,583	262,381	262,381	262,381
719 312 Conflicts of Interest Board	200	222	222	222	222
719 313 Office of Collective Barg.	506	513	513	513	513
719 499 Community Boards (All)	4,710	4,154	4,044	4,046	4,046
719 781 Department of Probation	14,446	14,099	13,885	13,888	13,888
719 801 Dept. Small Business Services	136,008	145,968	92,254	80,821	79,731

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S	FY 2008 Forecast	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
719 Total O.T.P.S.					
719 806 Housing Preservation & Dev.	499,677	391,104	337,400	333,111	333,384
719 810 Department of Buildings	22,686	23,990	12,152	12,148	12,148
719 816 Dept Health & Mental Hygiene	1,264,076	1,240,861	1,211,122	1,216,838	1,228,027
719 819 Health and Hospitals Corp.	174,006	184,976	176,831	177,562	177,562
719 826 Dept of Environmental Prot.	524,530	622,742	546,023	541,017	540,791
719 827 Department of Sanitation	538,230	553,473	604,777	641,910	641,910
719 829 Business Integrity Commission	1,620	2,028	1,954	1,954	1,954
719 836 Department of Finance	89,327	83,226	81,768	81,768	81,767
719 841 Department of Transportation	389,285	394,445	355,294	356,544	356,676
719 846 Dept of Parks and Recreation	104,926	88,369	84,018	83,251	83,251
719 850 Dept. of Design & Construction	24,222	20,783	20,783	20,783	20,783
719 856 Dept of Citywide Admin Srvces	881,680	968,655	964,561	964,561	964,561
719 858 D.O.I.T.T.	245,116	286,064	285,951	285,491	285,523
719 860 Dept of Records & Info Serv.	2,913	3,648	2,723	2,723	2,723
719 866 Department of Consumer Affairs	5,668	5,672	4,093	4,093	4,093
719 901 District Attorney - N.Y.	9,953	6,796	6,796	6,796	6,796
719 902 District Attorney - Bronx	3,348	2,381	2,381	2,381	2,381
719 903 District Attorney - Kings	16,706	15,056	14,958	14,958	14,958
719 904 District Attorney - Queens	6,351	5,340	8,177	8,177	8,177
719 905 District Attorney - Richmond	951	741	741	741	741
719 906 Off. of Prosec. & Spec. Narc.	488	588	588	588	588
719 941 Public Administrator - N.Y.	629	598	598	598	598
719 942 Public Administrator - Bronx	49	62	44	44	44
719 943 Public Administrator- Brooklyn	61	43	43	43	43
719 944 Public Administrator - Queens	16	15	15	15	15
719 945 Public Administrator -Richmond	26	25	25	25	25

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
719	Total O.T.P.S.					
719	989 Prior Payable Adjustment	500,000-	0	0	0	0
719	991 General Reserve	40,000	300,000	300,000	300,000	300,000
719	995 Energy Adjustment	0	0	83,258	92,518	92,358
719	996 Lease Adjustment	0	0	28,952	59,062	128,089
719	998 OTPS Inflation Adjustment	0	0	55,519	111,038	166,557
719	CITY-WIDE TOTALS	30,769,589	26,209,920	27,277,765	30,928,366	32,481,377
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Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
720	City Funds					
720 002	Mayorality	12,877	12,578	12,464	12,464	12,464
720 003	Board of Elections	63,204	69,366	57,336	57,385	57,435
720 004	Campaign Finance Board	3,307	5,322	4,822	4,822	4,822
720 008	Office of the Actuary	1,987	1,849	1,849	1,849	1,849
720 010	President,Borough of Manhattan	1,170	360	212	212	212
720 011	President,Borough of the Bronx	1,597	959	781	781	781
720 012	President,Borough of Brooklyn	2,715	915	612	612	612
720 013	President,Borough of Queens	2,954	779	499	499	499
720 014	President,Borough of S.I.	1,529	453	362	362	362
720 015	Office of the Comptroller	16,328	15,924	14,899	14,899	14,899
720 017	Dept. of Emergency Management	7,473	19,513	4,462	4,462	4,462
720 021	Office of Admin. Tax Appeals	92	312	312	312	312
720 025	Law Department	32,505	30,993	31,293	30,974	30,974
720 030	Department of City Planning	3,746	8,191	1,391	1,391	1,391
720 032	Department of Investigation	4,716	4,459	4,443	4,436	4,436
720 035	NY Public Library - Research	19,301	10,685	23,583	23,583	23,583
720 037	New York Public Library	100,023	34,389	112,898	112,898	112,898
720 038	Brooklyn Public Library	74,846	24,566	83,941	83,941	83,941
720 039	Queens Borough Public Library	72,554	25,093	82,354	82,354	82,354
720 040	Department of Education	2,379,973	2,453,628	2,629,322	2,875,473	2,999,352
720 042	City University	139,331	145,532	100,648	100,648	100,648
720 054	Civilian Complaint Review Bd.	2,230	2,018	1,935	1,935	1,935
720 056	Police Department	275,563	271,771	268,377	264,858	264,552
720 057	Fire Department	129,751	119,995	119,832	120,334	120,334
720 068	Admin. for Children Services	786,550	713,295	697,704	697,507	706,673
720 069	Department of Social Services	6,370,859	6,313,130	6,456,636	6,616,305	6,789,812

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
720	City Funds					
720 071	Dept. of Homeless Services	303,095	255,472	249,580	249,580	249,580
720 072	Department of Correction	120,827	120,077	112,539	112,539	112,539
720 073	Board of Correction	37	37	37	37	37
720 098	Miscellaneous	1,898,598	1,236,828	1,590,164	1,707,909	1,843,296
720 099	Debt Service	5,239,445	1,148,926	1,445,611	4,309,879	5,192,155
720 100	M.A.C. Debt Service	2,750	0	0	0	0
720 101	Public Advocate	487	402	402	402	402
720 102	City Council	15,911	15,193	15,193	15,193	15,193
720 103	City Clerk	655	1,250	1,250	1,250	1,250
720 125	Department for the Aging	133,258	151,934	126,123	125,123	125,123
720 126	Department of Cultural Affairs	157,390	149,038	140,581	140,581	140,581
720 127	Financial Info. Serv. Agency	27,725	29,711	31,860	33,997	33,997
720 130	Department of Juvenile Justice	73,724	76,856	76,936	78,686	82,556
720 131	Office of Payroll Admin.	5,026	6,001	4,748	4,748	4,748
720 132	Independent Budget Office	581	581	581	581	581
720 133	Equal Employment Practices Com	301	279	279	279	279
720 134	Civil Service Commission	35	35	35	35	35
720 136	Landmarks Preservation Comm.	363	366	366	366	366
720 156	Taxi & Limousine Commission	7,787	8,211	6,157	6,157	6,157
720 226	Commission on Human Rights	1,460	1,486	1,486	1,486	1,486
720 260	Youth & Community Development	253,344	234,202	167,753	167,753	167,753
720 312	Conflicts of Interest Board	200	222	222	222	222
720 313	Office of Collective Barg.	483	490	490	490	490
720 499	Community Boards (All)	4,529	4,154	4,044	4,046	4,046
720 781	Department of Probation	9,937	10,014	9,815	9,818	9,818
720 801	Dept. Small Business Services	69,123	90,675	44,839	39,772	38,682

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
720	City Funds					
720	806 Housing Preservation & Dev.	36,111	35,585	19,742	18,933	18,933
720	810 Department of Buildings	22,663	23,990	12,152	12,148	12,148
720	816 Dept Health & Mental Hygiene	396,808	454,315	421,808	423,447	426,270
720	819 Health and Hospitals Corp.	36,825	95,111	93,669	93,282	93,282
720	826 Dept of Environmental Prot.	514,812	621,600	544,881	539,875	539,649
720	827 Department of Sanitation	522,999	547,536	598,840	635,973	638,473
720	829 Business Integrity Commission	1,620	2,028	1,954	1,954	1,954
720	836 Department of Finance	88,113	82,302	80,829	80,829	80,828
720	841 Department of Transportation	250,004	297,941	268,735	271,373	271,505
720	846 Dept of Parks and Recreation	88,542	80,964	76,615	77,917	77,917
720	850 Dept. of Design & Construction	10,200	7,167	7,167	7,167	7,167
720	856 Dept of Citywide Admin Srvces	118,328	105,624	103,126	103,126	103,126
720	858 D.O.I.T.T.	126,431	175,315	175,202	174,742	174,774
720	860 Dept of Records & Info Serv.	2,872	3,648	2,723	2,723	2,723
720	866 Department of Consumer Affairs	4,704	5,366	3,816	3,816	3,816
720	901 District Attorney - N.Y.	6,342	6,235	6,235	6,235	6,235
720	902 District Attorney - Bronx	2,249	2,007	2,007	2,007	2,007
720	903 District Attorney - Kings	15,571	15,056	14,958	14,958	14,958
720	904 District Attorney - Queens	5,210	5,033	7,870	7,870	7,870
720	905 District Attorney - Richmond	780	737	737	737	737
720	906 Off. of Prosec. & Spec. Narc.	482	588	588	588	588
720	941 Public Administrator - N.Y.	629	598	598	598	598
720	942 Public Administrator - Bronx	49	62	44	44	44
720	943 Public Administrator- Brooklyn	61	43	43	43	43
720	944 Public Administrator - Queens	16	15	15	15	15
720	945 Public Administrator -Richmond	26	25	25	25	25

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
720	City Funds					
720 989	Prior Payable Adjustment	500,000-	0	0	0	0
720 991	General Reserve	40,000	300,000	300,000	300,000	300,000
720 995	Energy Adjustment	0	0	83,258	92,518	92,358
720 996	Lease Adjustment	0	0	28,952	59,062	128,089
720 998	OTPS Inflation Adjustment	0	0	55,519	111,038	166,557
720	CITY-WIDE TOTALS	20,626,699	16,697,406	17,656,166	21,169,268	22,625,653
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I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
721	Other Categorical					
721 002	Mayoralty	765	374	374	374	374
721 013	President,Borough of Queens	22	22	22	22	22
721 014	President,Borough of S.I.	82	0	0	0	0
721 015	Office of the Comptroller	463	463	463	463	463
721 017	Dept. of Emergency Management	41	0	0	0	0
721 025	Law Department	1,060	0	0	0	0
721 032	Department of Investigation	59	19	19	19	19
721 040	Department of Education	43,421	9,812	12,812	12,812	12,812
721 042	City University	1,107	2,500	2,500	2,500	2,500
721 056	Police Department	15,937	0	0	0	0
721 057	Fire Department	5,530	3,508	3,501	3,453	3,453
721 068	Admin. for Children Services	29	0	0	0	0
721 098	Miscellaneous	225,357	197,869	197,869	197,869	197,869
721 099	Debt Service	101,508	128,089	125,528	123,680	121,576
721 125	Department for the Aging	10	0	0	0	0
721 126	Department of Cultural Affairs	11	0	0	0	0
721 136	Landmarks Preservation Comm.	68	0	0	0	0
721 260	Youth & Community Development	120	0	0	0	0
721 313	Office of Collective Barg.	23	23	23	23	23
721 499	Community Boards (All)	156	0	0	0	0
721 801	Dept. Small Business Services	3,073	2,555	0	0	0
721 806	Housing Preservation & Dev.	45,480	22,477	1,000	1,000	1,000
721 816	Dept Health & Mental Hygiene	220,124	232,460	237,903	243,546	249,295
721 827	Department of Sanitation	1,906	0	0	0	0
721 841	Department of Transportation	373	429	33	34	34
721 846	Dept of Parks and Recreation	3,874	1,476	1,463	90	90

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
721	Other Categorical					
721	850 Dept. of Design & Construction	500	0	0	0	0
721	856 Dept of Citywide Admin Srvces	87,072	103,818	103,818	103,818	103,818
721	858 D.O.I.T.T.	4,273	51	51	51	51
721	860 Dept of Records & Info Serv.	1	0	0	0	0
721	901 District Attorney - N.Y.	2,600	0	0	0	0
721	902 District Attorney - Bronx	61	0	0	0	0
721	903 District Attorney - Kings	90	0	0	0	0
721	CITY-WIDE TOTALS	765,196	705,945	687,379	689,754	693,399

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
722	Capital Funds - I.					
722	002 Mayoralty	614	648	648	648	648
722	098 Miscellaneous	35,750	35,750	35,750	35,750	35,750
722	826 Dept of Environmental Prot.	400	400	400	400	400
722	827 Department of Sanitation	1,020	250	250	250	250
722	841 Department of Transportation	70,857	83,881	75,228	73,839	73,839
722	846 Dept of Parks and Recreation	1,160	1,160	1,160	773	773
722	850 Dept. of Design & Construction	13,407	13,616	13,616	13,616	13,616
722	CITY-WIDE TOTALS	123,208	135,705	127,052	125,276	125,276

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
723	State					
723 002	Mayoralty	3,068	3	3	3	3
723 010	President,Borough of Manhattan	433	0	0	0	0
723 011	President,Borough of the Bronx	52	0	0	0	0
723 012	President,Borough of Brooklyn	288	0	0	0	0
723 017	Dept. of Emergency Management	1,277	0	0	0	0
723 025	Law Department	35	0	0	0	0
723 030	Department of City Planning	431	0	0	0	0
723 032	Department of Investigation	31	0	0	0	0
723 040	Department of Education	1,915,009	2,089,583	2,368,281	2,508,361	2,601,840
723 042	City University	68,526	68,506	68,506	68,506	68,506
723 056	Police Department	16,827	5,888	4,288	4,288	4,288
723 057	Fire Department	537	532	532	532	532
723 068	Admin. for Children Services	602,600	565,553	566,963	566,998	557,831
723 069	Department of Social Services	865,604	786,929	788,165	788,165	788,165
723 071	Dept. of Homeless Services	207,592	187,997	183,535	183,535	183,535
723 072	Department of Correction	666	430	430	430	430
723 098	Miscellaneous	122,804	97,264	89,264	89,264	89,264
723 099	Debt Service	21,073	13,728	13,728	13,462	13,193
723 125	Department for the Aging	33,720	32,715	33,062	33,062	33,062
723 126	Department of Cultural Affairs	79	0	0	0	0
723 130	Department of Juvenile Justice	14,442	13,907	13,610	13,610	13,610
723 136	Landmarks Preservation Comm.	40	0	0	0	0
723 260	Youth & Community Development	12,878	12,293	12,424	12,424	12,424
723 499	Community Boards (All)	25	0	0	0	0
723 781	Department of Probation	2,149	1,785	1,770	1,770	1,770
723 801	Dept. Small Business Services	389	0	0	0	0



Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
723	State					
723	806 Housing Preservation & Dev.	917	521	521	521	521
723	810 Department of Buildings	23	0	0	0	0
723	816 Dept Health & Mental Hygiene	401,255	360,764	357,084	360,849	363,466
723	826 Dept of Environmental Prot.	366	0	0	0	0
723	827 Department of Sanitation	5,409	2,500	2,500	2,500	0
723	836 Department of Finance	931	735	750	750	750
723	841 Department of Transportation	26,230	2,430	1,534	1,534	1,534
723	846 Dept of Parks and Recreation	1,905	0	0	0	0
723	856 Dept of Citywide Admin Srvces	16,288	7,013	5,417	5,417	5,417
723	858 D.O.I.T.T.	52	0	0	0	0
723	866 Department of Consumer Affairs	29	29	0	0	0
723	901 District Attorney - N.Y.	781	480	480	480	480
723	902 District Attorney - Bronx	641	327	327	327	327
723	903 District Attorney - Kings	550	0	0	0	0
723	904 District Attorney - Queens	535	307	307	307	307
723	905 District Attorney - Richmond	117	4	4	4	4
723	CITY-WIDE TOTALS	4,346,604	4,252,223	4,513,485	4,657,099	4,741,259

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
725	Federal - C.D.					
725 002	Mayoralty	4,395	4,047	4,047	4,047	4,047
725 030	Department of City Planning	1,079	1,002	1,002	1,002	1,002
725 040	Department of Education	5,000	5,000	5,000	5,000	5,000
725 068	Admin. for Children Services	3,292	3,292	3,292	3,292	3,292
725 069	Department of Social Services	2,938	2,938	0	0	0
725 071	Dept. of Homeless Services	6,921	4,000	4,000	4,000	4,000
725 125	Department for the Aging	2,456	2,362	2,362	2,362	2,362
725 126	Department of Cultural Affairs	609	138	138	138	138
725 136	Landmarks Preservation Comm.	453	185	185	185	185
725 226	Commission on Human Rights	549	549	549	549	549
725 260	Youth & Community Development	14,077	11,675	8,825	8,825	8,825
725 801	Dept. Small Business Services	8,018	4,610	3,287	3,287	3,287
725 806	Housing Preservation & Dev.	97,608	95,188	78,804	75,324	75,597
725 816	Dept Health & Mental Hygiene	553	553	553	553	553
725 827	Department of Sanitation	2,418	2,381	2,381	2,381	2,381
725 841	Department of Transportation	170	0	0	0	0
725 846	Dept of Parks and Recreation	3,447	507	507	507	507
725 850	Dept. of Design & Construction	96	0	0	0	0
725 856	Dept of Citywide Admin Srvces	40	0	0	0	0
725	CITY-WIDE TOTALS	154,119	138,427	114,932	111,452	111,725

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(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
726	Federal - Other					
726 002	Mayoralty	3,108	32	32	32	32
726 003	Board of Elections	85	0	0	0	0
726 010	President,Borough of Manhattan	307	0	0	0	0
726 011	President,Borough of the Bronx	709	0	0	0	0
726 013	President,Borough of Queens	40	0	0	0	0
726 017	Dept. of Emergency Management	10,324	212	212	212	212
726 030	Department of City Planning	1,160	31	31	31	31
726 040	Department of Education	699,874	696,219	704,413	712,717	721,265
726 042	City University	200	0	0	0	0
726 056	Police Department	117,857	0	0	0	0
726 057	Fire Department	43,577	5,485	2,999	2,335	2,335
726 068	Admin. for Children Services	1,007,857	1,019,124	1,018,911	1,018,925	1,018,925
726 069	Department of Social Services	802,611	702,730	703,936	703,936	703,936
726 071	Dept. of Homeless Services	114,981	101,759	97,187	97,187	97,187
726 072	Department of Correction	2,120	1,570	1,570	1,570	1,570
726 125	Department for the Aging	103,108	62,115	61,920	61,920	61,920
726 126	Department of Cultural Affairs	628	0	0	0	0
726 130	Department of Juvenile Justice	688	688	688	688	688
726 226	Commission on Human Rights	45	0	0	0	0
726 260	Youth & Community Development	77,060	69,818	49,864	49,864	49,864
726 781	Department of Probation	44	0	0	0	0
726 801	Dept. Small Business Services	52,501	48,082	44,082	37,716	37,716
726 806	Housing Preservation & Dev.	318,544	236,795	236,795	236,795	236,795
726 816	Dept Health & Mental Hygiene	232,716	187,566	190,571	185,261	185,261
726 819	Health and Hospitals Corp.	13,304	5,689	8,513	8,497	8,497
726 826	Dept of Environmental Prot.	8,207	0	0	0	0

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(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
726	Federal - Other					
726	827 Department of Sanitation	3,009	0	0	0	0
726	841 Department of Transportation	41,173	9,344	9,344	9,344	9,344
726	846 Dept of Parks and Recreation	908	0	0	0	0
726	901 District Attorney - N.Y.	181	0	0	0	0
726	902 District Attorney - Bronx	339	0	0	0	0
726	903 District Attorney - Kings	415	0	0	0	0
726	904 District Attorney - Queens	606	0	0	0	0
726	905 District Attorney - Richmond	54	0	0	0	0
726	906 Off. of Prosec. & Spec. Narc.	6	0	0	0	0
726	CITY-WIDE TOTALS	3,658,346	3,147,259	3,131,068	3,127,030	3,135,578
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I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
727	Intra-City Other					
727	002 Mayoralty	8	8	8	8	8
727	015 Office of the Comptroller	57	0	0	0	0
727	017 Dept. of Emergency Management	60	0	0	0	0
727	025 Law Department	206	11	11	11	11
727	032 Department of Investigation	1,449	592	592	592	592
727	040 Department of Education	7,722	6,015	6,015	6,015	6,015
727	042 City University	53,209	13,042	13,023	13,023	13,023
727	056 Police Department	5,228	11,388	5,228	5,228	5,228
727	057 Fire Department	8,334	8,334	8,334	8,334	8,334
727	068 Admin. for Children Services	11,153	16,157	6,157	6,157	6,157
727	069 Department of Social Services	11,566	321	321	321	321
727	071 Dept. of Homeless Services	48,015	87,589	33,092	33,092	33,092
727	072 Department of Correction	501	486	486	486	486
727	098 Miscellaneous	111	0	0	0	0
727	125 Department for the Aging	484	301	301	301	301
727	126 Department of Cultural Affairs	1,344	131	131	131	131
727	127 Financial Info. Serv. Agency	1,046	0	0	0	0
727	131 Office of Payroll Admin.	8	0	0	0	0
727	260 Youth & Community Development	18,624	26,595	23,515	23,515	23,515
727	781 Department of Probation	2,316	2,300	2,300	2,300	2,300
727	801 Dept. Small Business Services	2,904	46	46	46	46
727	806 Housing Preservation & Dev.	1,017	538	538	538	538
727	816 Dept Health & Mental Hygiene	12,620	5,203	3,203	3,182	3,182
727	819 Health and Hospitals Corp.	123,877	84,176	74,649	75,783	75,783
727	826 Dept of Environmental Prot.	745	742	742	742	742
727	827 Department of Sanitation	1,469	806	806	806	806

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
727	Intra-City Other					
727	836 Department of Finance	283	189	189	189	189
727	841 Department of Transportation	478	420	420	420	420
727	846 Dept of Parks and Recreation	5,090	4,262	4,273	3,964	3,964
727	850 Dept. of Design & Construction	19	0	0	0	0
727	856 Dept of Citywide Admin Srvces	659,952	752,200	752,200	752,200	752,200
727	858 D.O.I.T.T.	114,360	110,698	110,698	110,698	110,698
727	860 Dept of Records & Info Serv.	40	0	0	0	0
727	866 Department of Consumer Affairs	935	277	277	277	277
727	901 District Attorney - N.Y.	49	81	81	81	81
727	902 District Attorney - Bronx	58	47	47	47	47
727	903 District Attorney - Kings	80	0	0	0	0
727	CITY-WIDE TOTALS	1,095,417	1,132,955	1,047,683	1,048,487	1,048,487

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I T E M S	FY 2008 Forecast	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
728 Total Dept. (704 Abo					
728 002 Mayoralty	95,713	86,213	83,361	83,391	83,408
728 003 Board of Elections	87,814	89,166	77,142	77,198	77,256
728 004 Campaign Finance Board	7,682	11,752	11,252	11,252	11,252
728 008 Office of the Actuary	5,936	5,324	5,395	5,395	5,395
728 010 President, Borough of Manhattan	6,183	4,542	3,263	3,264	3,266
728 011 President, Borough of the Bronx	8,023	5,673	4,650	4,652	4,653
728 012 President, Borough of Brooklyn	8,338	5,644	4,084	4,086	4,087
728 013 President, Borough of Queens	6,823	4,705	3,748	3,750	3,751
728 014 President, Borough of S.I.	4,932	4,027	3,233	3,235	3,236
728 015 Office of the Comptroller	68,558	68,207	66,882	66,882	66,882
728 017 Dept. of Emergency Management	33,690	24,708	8,913	8,913	8,913
728 021 Office of Admin. Tax Appeals	3,233	4,087	4,023	4,023	4,023
728 025 Law Department	126,844	125,775	126,472	126,182	127,103
728 030 Department of City Planning	29,438	30,151	23,171	23,171	23,171
728 032 Department of Investigation	23,769	21,195	20,859	20,715	20,715
728 035 NY Public Library - Research	19,301	10,685	23,583	23,583	23,583
728 037 New York Public Library	100,023	34,389	112,898	112,898	112,898
728 038 Brooklyn Public Library	74,846	24,566	83,941	83,941	83,941
728 039 Queens Borough Public Library	72,554	25,093	82,354	82,354	82,354
728 040 Department of Education	16,820,055	17,755,690	18,687,691	20,188,389	20,518,466
728 042 City University	713,104	683,140	640,582	647,025	648,675
728 054 Civilian Complaint Review Bd.	11,326	11,427	11,262	11,262	11,262
728 056 Police Department	4,250,119	4,093,330	4,140,279	4,248,369	4,253,035
728 057 Fire Department	1,564,608	1,526,738	1,526,836	1,536,432	1,537,021
728 068 Admin. for Children Services	2,820,098	2,718,074	2,698,688	2,698,778	2,698,777
728 069 Department of Social Services	8,753,577	8,498,308	8,640,746	8,800,415	8,973,922

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(\$ in 000's)

I T E M S	FY 2008 Forecast	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
728 Total Dept. (704 Abo					
728 071 Dept. of Homeless Services	795,617	756,690	686,361	686,361	686,361
728 072 Department of Correction	969,491	987,133	981,848	992,361	998,195
728 073 Board of Correction	933	933	933	933	933
728 095 Citywide Pension Contributions	5,744,507	6,295,627	6,822,305	6,890,228	6,993,903
728 098 Miscellaneous	6,847,469	5,900,463	7,530,753	8,410,086	9,292,406
728 099 Debt Service	5,362,026	1,290,743	1,584,867	4,447,021	5,326,924
728 100 M.A.C. Debt Service	2,750	0	0	0	0
728 101 Public Advocate	3,148	2,889	2,037	2,037	2,038
728 102 City Council	54,608	52,260	52,260	52,260	52,260
728 103 City Clerk	3,919	4,654	4,554	4,554	4,554
728 125 Department for the Aging	299,463	271,474	245,761	244,761	244,761
728 126 Department of Cultural Affairs	164,244	153,212	144,730	144,730	144,730
728 127 Financial Info. Serv. Agency	57,857	61,215	50,842	52,979	52,979
728 130 Department of Juvenile Justice	131,457	133,321	133,788	135,538	139,408
728 131 Office of Payroll Admin.	13,757	14,492	11,457	11,457	11,457
728 132 Independent Budget Office	3,134	3,101	2,994	2,995	2,996
728 133 Equal Employment Practices Com	878	799	799	799	799
728 134 Civil Service Commission	604	644	644	644	644
728 136 Landmarks Preservation Comm.	5,008	4,354	4,354	4,354	4,354
728 156 Taxi & Limousine Commission	29,197	30,084	27,870	27,870	27,870
728 226 Commission on Human Rights	7,327	7,093	7,093	7,093	7,093
728 260 Youth & Community Development	401,367	379,433	286,661	286,661	286,661
728 312 Conflicts of Interest Board	1,925	1,989	1,989	1,989	1,989
728 313 Office of Collective Barg.	1,869	1,876	1,876	1,876	1,876
728 499 Community Boards (All)	14,688	14,544	13,844	13,846	13,846
728 781 Department of Probation	85,104	82,217	81,570	81,573	81,573



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(\$ in 000's)

I T E M S	FY 2008 Forecast	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
728 Total Dept. (704 Abo					
728 801 Dept. Small Business Services	156,446	166,019	109,860	98,213	97,123
728 806 Housing Preservation & Dev.	646,168	540,420	483,174	478,217	478,342
728 810 Department of Buildings	100,123	107,293	95,337	95,083	95,083
728 816 Dept Health & Mental Hygiene	1,649,692	1,627,012	1,598,691	1,606,243	1,617,432
728 819 Health and Hospitals Corp.	174,006	184,976	176,831	177,562	177,562
728 826 Dept of Environmental Prot.	933,291	1,029,894	945,957	940,951	940,725
728 827 Department of Sanitation	1,252,963	1,293,496	1,370,289	1,452,436	1,459,798
728 829 Business Integrity Commission	5,854	6,247	6,148	6,148	6,148
728 836 Department of Finance	218,532	206,396	202,900	202,907	202,914
728 841 Department of Transportation	735,511	705,819	665,015	665,983	665,834
728 846 Dept of Parks and Recreation	382,725	353,450	346,448	343,258	343,258
728 850 Dept. of Design & Construction	101,914	103,087	103,087	103,087	103,087
728 856 Dept of Citywide Admin Srvces	1,011,513	1,093,084	1,085,246	1,085,248	1,085,249
728 858 D.O.I.T.T.	322,608	372,242	360,485	360,025	360,057
728 860 Dept of Records & Info Serv.	6,223	6,193	5,057	5,058	5,060
728 866 Department of Consumer Affairs	21,206	20,074	16,987	16,772	16,772
728 901 District Attorney - N.Y.	94,751	76,557	75,541	75,541	75,541
728 902 District Attorney - Bronx	50,957	46,071	44,971	44,971	44,971
728 903 District Attorney - Kings	81,112	75,728	74,788	74,788	74,788
728 904 District Attorney - Queens	47,335	41,926	44,225	44,225	44,225
728 905 District Attorney - Richmond	8,592	7,405	7,308	7,308	7,308
728 906 Off. of Prosec. & Spec. Narc.	17,845	16,588	15,761	15,761	15,761
728 941 Public Administrator - N.Y.	1,242	1,242	1,130	1,130	1,130
728 942 Public Administrator - Bronx	486	502	409	409	409
728 943 Public Administrator- Brooklyn	582	582	502	502	502
728 944 Public Administrator - Queens	455	455	382	382	382

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
728	Total Dept. (704 Abo					
728	945 Public Administrator -Richmond	366	366	297	297	297
728	989 Prior Payable Adjustment	500,000-	0	0	0	0
728	991 General Reserve	40,000	300,000	300,000	300,000	300,000
728	995 Energy Adjustment	0	0	83,258	92,518	92,358
728	996 Lease Adjustment	0	0	28,952	59,062	128,089
728	998 OTPS Inflation Adjustment	0	0	55,519	111,038	166,557
728	CITY-WIDE TOTALS	64,281,432	60,706,973	64,082,053	69,849,684	72,378,417

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I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
729	City Funds					
729 002	Mayorality	69,387	68,088	66,019	66,049	66,066
729 003	Board of Elections	87,729	89,166	77,142	77,198	77,256
729 004	Campaign Finance Board	7,682	11,752	11,252	11,252	11,252
729 008	Office of the Actuary	5,936	5,324	5,395	5,395	5,395
729 010	President, Borough of Manhattan	5,317	4,542	3,263	3,264	3,266
729 011	President, Borough of the Bronx	7,226	5,673	4,650	4,652	4,653
729 012	President, Borough of Brooklyn	8,050	5,644	4,084	4,086	4,087
729 013	President, Borough of Queens	6,761	4,683	3,726	3,728	3,729
729 014	President, Borough of S.I.	4,850	4,027	3,233	3,235	3,236
729 015	Office of the Comptroller	59,011	58,717	57,692	57,692	57,692
729 017	Dept. of Emergency Management	10,573	23,142	7,347	7,347	7,347
729 021	Office of Admin. Tax Appeals	3,233	4,087	4,023	4,023	4,023
729 025	Law Department	119,590	120,853	121,550	121,260	122,181
729 030	Department of City Planning	12,704	16,789	9,809	9,809	9,809
729 032	Department of Investigation	18,571	17,583	17,247	17,103	17,103
729 035	NY Public Library - Research	19,301	10,685	23,583	23,583	23,583
729 037	New York Public Library	100,023	34,389	112,898	112,898	112,898
729 038	Brooklyn Public Library	74,846	24,566	83,941	83,941	83,941
729 039	Queens Borough Public Library	72,554	25,093	82,354	82,354	82,354
729 040	Department of Education	6,998,769	7,415,129	7,907,051	8,536,723	8,548,620
729 042	City University	447,758	456,276	413,737	420,180	421,830
729 054	Civilian Complaint Review Bd.	11,326	11,427	11,262	11,262	11,262
729 056	Police Department	3,746,293	3,786,667	3,849,376	3,957,466	3,962,132
729 057	Fire Department	1,336,696	1,352,007	1,360,046	1,374,823	1,375,412
729 068	Admin. for Children Services	873,676	796,925	783,647	783,688	792,854
729 069	Department of Social Services	6,575,608	6,513,041	6,665,898	6,825,567	6,999,074

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
729	City Funds					
729 071	Dept. of Homeless Services	352,123	311,914	305,668	305,668	305,668
729 072	Department of Correction	920,874	941,612	939,977	950,490	956,324
729 073	Board of Correction	933	933	933	933	933
729 095	Citywide Pension Contributions	5,574,317	6,124,164	6,645,442	6,713,365	6,817,040
729 098	Miscellaneous	6,127,931	5,242,698	6,905,335	7,783,975	8,665,159
729 099	Debt Service	5,239,445	1,148,926	1,445,611	4,309,879	5,192,155
729 100	M.A.C. Debt Service	2,750	0	0	0	0
729 101	Public Advocate	3,148	2,889	2,037	2,037	2,038
729 102	City Council	54,608	52,260	52,260	52,260	52,260
729 103	City Clerk	3,919	4,654	4,554	4,554	4,554
729 125	Department for the Aging	140,832	157,890	132,079	131,079	131,079
729 126	Department of Cultural Affairs	160,958	152,573	144,091	144,091	144,091
729 127	Financial Info. Serv. Agency	45,143	47,006	50,842	52,979	52,979
729 130	Department of Juvenile Justice	93,433	96,592	96,610	98,360	102,230
729 131	Office of Payroll Admin.	11,965	12,721	11,368	11,368	11,368
729 132	Independent Budget Office	3,134	3,101	2,994	2,995	2,996
729 133	Equal Employment Practices Com	878	799	799	799	799
729 134	Civil Service Commission	604	644	644	644	644
729 136	Landmarks Preservation Comm.	4,040	3,762	3,762	3,762	3,762
729 156	Taxi & Limousine Commission	29,197	30,084	27,870	27,870	27,870
729 226	Commission on Human Rights	2,791	2,668	2,668	2,668	2,668
729 260	Youth & Community Development	268,906	249,624	182,620	182,620	182,620
729 312	Conflicts of Interest Board	1,925	1,989	1,989	1,989	1,989
729 313	Office of Collective Barg.	1,713	1,720	1,720	1,720	1,720
729 499	Community Boards (All)	14,507	14,544	13,844	13,846	13,846
729 781	Department of Probation	63,037	60,368	60,213	60,216	60,216

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(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
729	City Funds					
729	801 Dept. Small Business Services	79,984	101,477	53,373	48,092	47,002
729	806 Housing Preservation & Dev.	80,184	79,004	61,993	61,154	61,154
729	810 Department of Buildings	100,100	107,293	95,337	95,083	95,083
729	816 Dept Health & Mental Hygiene	591,211	660,851	629,684	631,558	634,381
729	819 Health and Hospitals Corp.	36,825	95,111	93,669	93,282	93,282
729	826 Dept of Environmental Prot.	867,488	974,496	890,559	885,553	885,327
729	827 Department of Sanitation	1,212,863	1,264,922	1,341,351	1,423,005	1,432,728
729	829 Business Integrity Commission	5,854	6,247	6,148	6,148	6,148
729	836 Department of Finance	213,014	202,230	198,694	198,701	198,708
729	841 Department of Transportation	426,070	477,688	446,829	452,654	452,505
729	846 Dept of Parks and Recreation	284,217	269,776	263,811	268,292	268,292
729	850 Dept. of Design & Construction	10,505	7,522	7,522	7,522	7,522
729	856 Dept of Citywide Admin Srvces	197,242	184,099	180,610	180,612	180,613
729	858 D.O.I.T.T.	188,543	244,016	242,504	242,044	242,076
729	860 Dept of Records & Info Serv.	5,449	5,979	4,843	4,844	4,846
729	866 Department of Consumer Affairs	17,465	18,662	15,692	15,477	15,477
729	901 District Attorney - N.Y.	74,724	72,175	71,159	71,159	71,159
729	902 District Attorney - Bronx	43,726	42,590	41,490	41,490	41,490
729	903 District Attorney - Kings	74,437	72,318	71,378	71,378	71,378
729	904 District Attorney - Queens	40,404	40,184	42,483	42,483	42,483
729	905 District Attorney - Richmond	7,500	7,218	7,121	7,121	7,121
729	906 Off. of Prosec. & Spec. Narc.	16,105	15,461	14,634	14,634	14,634
729	941 Public Administrator - N.Y.	1,242	1,242	1,130	1,130	1,130
729	942 Public Administrator - Bronx	486	502	409	409	409
729	943 Public Administrator- Brooklyn	582	582	502	502	502
729	944 Public Administrator - Queens	455	455	382	382	382

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
729	City Funds					
729	945 Public Administrator -Richmond	366	366	297	297	297
729	989 Prior Payable Adjustment	500,000-	0	0	0	0
729	991 General Reserve	40,000	300,000	300,000	300,000	300,000
729	995 Energy Adjustment	0	0	83,258	92,518	92,358
729	996 Lease Adjustment	0	0	28,952	59,062	128,089
729	998 OTPS Inflation Adjustment	0	0	55,519	111,038	166,557
729	CITY-WIDE TOTALS	43,923,622	40,784,876	43,977,488	48,896,369	51,111,196

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I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
730	Other Categorical					
730 002	Mayoralty	4,725	3,595	3,550	3,550	3,550
730 013	President,Borough of Queens	22	22	22	22	22
730 014	President,Borough of S.I.	82	0	0	0	0
730 015	Office of the Comptroller	3,238	3,238	3,238	3,238	3,238
730 017	Dept. of Emergency Management	41	0	0	0	0
730 025	Law Department	1,627	437	437	437	437
730 032	Department of Investigation	565	525	525	525	525
730 040	Department of Education	86,067	51,434	51,434	51,434	51,434
730 042	City University	2,839	2,839	2,839	2,839	2,839
730 056	Police Department	106,122	69,082	69,082	69,082	69,082
730 057	Fire Department	151,135	145,912	145,865	145,594	145,594
730 068	Admin. for Children Services	29	0	0	0	0
730 072	Department of Correction	5,489	3,650	0	0	0
730 098	Miscellaneous	264,286	238,514	240,610	240,624	240,640
730 099	Debt Service	101,508	128,089	125,528	123,680	121,576
730 125	Department for the Aging	10	0	0	0	0
730 126	Department of Cultural Affairs	111	0	0	0	0
730 136	Landmarks Preservation Comm.	68	0	0	0	0
730 260	Youth & Community Development	261	0	0	0	0
730 313	Office of Collective Barg.	156	156	156	156	156
730 499	Community Boards (All)	156	0	0	0	0
730 801	Dept. Small Business Services	3,231	2,555	0	0	0
730 806	Housing Preservation & Dev.	45,890	22,887	1,410	1,410	1,410
730 816	Dept Health & Mental Hygiene	233,347	245,091	250,502	256,110	261,859
730 827	Department of Sanitation	3,051	750	750	750	750
730 841	Department of Transportation	1,899	429	33	34	34

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
730	Other Categorical					
730	846 Dept of Parks and Recreation	10,878	3,476	2,402	250	250
730	850 Dept. of Design & Construction	500	0	0	0	0
730	856 Dept of Citywide Admin Srvces	88,402	104,763	104,763	104,763	104,763
730	858 D.O.I.T.T.	5,578	1,356	1,356	1,356	1,356
730	860 Dept of Records & Info Serv.	174	0	0	0	0
730	901 District Attorney - N.Y.	9,166	0	0	0	0
730	902 District Attorney - Bronx	244	0	0	0	0
730	903 District Attorney - Kings	152	0	0	0	0
730	904 District Attorney - Queens	156	0	0	0	0
730	905 District Attorney - Richmond	165	0	0	0	0
730	CITY-WIDE TOTALS	1,131,370	1,028,800	1,004,502	1,005,854	1,009,515

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I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
731	Capital Funds - I.					
731 002	Mayoralty	6,652	6,686	5,968	5,968	5,968
731 015	Office of the Comptroller	6,039	6,039	5,739	5,739	5,739
731 025	Law Department	2,007	2,010	2,010	2,010	2,010
731 056	Police Department	1,797	1,797	1,797	1,797	1,797
731 098	Miscellaneous	38,200	38,200	38,200	38,200	38,200
731 126	Department of Cultural Affairs	70	70	70	70	70
731 127	Financial Info. Serv. Agency	11,668	14,209	0	0	0
731 131	Office of Payroll Admin.	1,695	1,682	0	0	0
731 806	Housing Preservation & Dev.	14,869	15,620	15,620	15,620	15,620
731 826	Dept of Environmental Prot.	54,215	54,220	54,220	54,220	54,220
731 827	Department of Sanitation	11,199	8,057	8,057	8,057	8,057
731 841	Department of Transportation	160,515	169,934	161,281	159,892	159,892
731 846	Dept of Parks and Recreation	25,929	27,924	27,924	23,694	23,694
731 850	Dept. of Design & Construction	90,578	95,565	95,565	95,565	95,565
731 856	Dept of Citywide Admin Srvces	10,991	10,868	8,115	8,115	8,115
731 858	D.O.I.T.T.	8,981	10,461	0	0	0
731	CITY-WIDE TOTALS	445,405	463,342	424,566	418,947	418,947

Financial Plan (Line By Line)

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I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
732	State					
732 002	Mayoralty	3,246	430	430	430	430
732 010	President,Borough of Manhattan	475	0	0	0	0
732 011	President,Borough of the Bronx	52	0	0	0	0
732 012	President,Borough of Brooklyn	288	0	0	0	0
732 017	Dept. of Emergency Management	2,417	0	0	0	0
732 025	Law Department	35	0	0	0	0
732 030	Department of City Planning	628	0	0	0	0
732 032	Department of Investigation	31	0	0	0	0
732 040	Department of Education	7,937,798	8,511,322	8,943,207	9,805,929	10,115,561
732 042	City University	209,098	210,983	210,983	210,983	210,983
732 056	Police Department	21,176	6,532	4,932	4,932	4,932
732 057	Fire Department	1,851	1,846	1,846	1,846	1,846
732 068	Admin. for Children Services	697,847	657,623	661,141	661,176	652,009
732 069	Department of Social Services	1,078,831	997,642	998,023	998,023	998,023
732 071	Dept. of Homeless Services	239,977	219,432	214,712	214,712	214,712
732 072	Department of Correction	20,335	19,847	19,847	19,847	19,847
732 095	Citywide Pension Contributions	43,400	44,673	50,073	50,073	50,073
732 098	Miscellaneous	219,882	185,303	169,301	169,350	169,401
732 099	Debt Service	21,073	13,728	13,728	13,462	13,193
732 125	Department for the Aging	36,445	35,019	35,367	35,367	35,367
732 126	Department of Cultural Affairs	79	0	0	0	0
732 130	Department of Juvenile Justice	37,336	36,041	36,490	36,490	36,490
732 136	Landmarks Preservation Comm.	40	0	0	0	0
732 260	Youth & Community Development	13,378	12,793	12,924	12,924	12,924
732 499	Community Boards (All)	25	0	0	0	0
732 781	Department of Probation	18,092	18,079	17,587	17,587	17,587

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
732	State					
732	801 Dept. Small Business Services	389	0	0	0	0
732	806 Housing Preservation & Dev.	1,707	1,307	1,307	1,307	1,307
732	810 Department of Buildings	23	0	0	0	0
732	816 Dept Health & Mental Hygiene	494,696	458,750	454,766	459,439	462,056
732	826 Dept of Environmental Prot.	366	0	0	0	0
732	827 Department of Sanitation	5,409	2,500	2,500	2,500	0
732	836 Department of Finance	2,181	1,960	2,000	2,000	2,000
732	841 Department of Transportation	83,052	42,571	41,675	38,206	38,206
732	846 Dept of Parks and Recreation	2,818	0	0	0	0
732	856 Dept of Citywide Admin Srvces	48,562	34,927	33,331	33,331	33,331
732	858 D.O.I.T.T.	52	0	0	0	0
732	860 Dept of Records & Info Serv.	287	4	4	4	4
732	866 Department of Consumer Affairs	117	117	0	0	0
732	901 District Attorney - N.Y.	8,092	3,727	3,727	3,727	3,727
732	902 District Attorney - Bronx	5,007	2,899	2,899	2,899	2,899
732	903 District Attorney - Kings	4,493	3,410	3,410	3,410	3,410
732	904 District Attorney - Queens	4,310	1,742	1,742	1,742	1,742
732	905 District Attorney - Richmond	644	187	187	187	187
732	906 Off. of Prosec. & Spec. Narc.	1,314	1,127	1,127	1,127	1,127
732	CITY-WIDE TOTALS	11,267,354	11,526,521	11,939,266	12,803,010	13,103,374

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I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
734	Federal - C.D.					
734 002	Mayoralty	5,905	5,557	5,557	5,557	5,557
734 030	Department of City Planning	12,397	12,320	12,320	12,320	12,320
734 040	Department of Education	5,000	5,000	5,000	5,000	5,000
734 068	Admin. for Children Services	3,495	3,495	3,292	3,292	3,292
734 069	Department of Social Services	2,938	2,938	0	0	0
734 071	Dept. of Homeless Services	7,032	4,000	4,000	4,000	4,000
734 098	Miscellaneous	35,500	36,000	35,500	35,500	35,500
734 125	Department for the Aging	2,579	2,485	2,485	2,485	2,485
734 126	Department of Cultural Affairs	729	258	258	258	258
734 136	Landmarks Preservation Comm.	860	592	592	592	592
734 226	Commission on Human Rights	4,491	4,425	4,425	4,425	4,425
734 260	Youth & Community Development	14,151	11,740	8,890	8,890	8,890
734 801	Dept. Small Business Services	8,818	5,410	4,006	4,006	4,006
734 806	Housing Preservation & Dev.	163,144	163,787	145,253	141,135	141,260
734 816	Dept Health & Mental Hygiene	553	553	553	553	553
734 827	Department of Sanitation	14,448	14,766	15,130	15,623	15,762
734 841	Department of Transportation	170	0	0	0	0
734 846	Dept of Parks and Recreation	5,440	2,541	2,541	2,541	2,541
734 850	Dept. of Design & Construction	96	0	0	0	0
734 856	Dept of Citywide Admin Srvces	40	0	0	0	0
734 858	D.O.I.T.T.	1,483	1,483	1,483	1,483	1,483
734	CITY-WIDE TOTALS	289,269	277,350	251,285	247,660	247,924

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I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
735	Federal - Other					
735 002	Mayoralty	3,961	138	138	138	138
735 003	Board of Elections	85	0	0	0	0
735 010	President,Borough of Manhattan	391	0	0	0	0
735 011	President,Borough of the Bronx	745	0	0	0	0
735 013	President,Borough of Queens	40	0	0	0	0
735 017	Dept. of Emergency Management	20,599	1,566	1,566	1,566	1,566
735 025	Law Department	63	0	0	0	0
735 030	Department of City Planning	3,709	1,042	1,042	1,042	1,042
735 040	Department of Education	1,778,531	1,760,822	1,769,016	1,777,320	1,785,868
735 042	City University	200	0	0	0	0
735 056	Police Department	170,247	18,254	10,254	10,254	10,254
735 057	Fire Department	64,583	16,230	8,336	3,426	3,426
735 068	Admin. for Children Services	1,233,898	1,243,874	1,244,451	1,244,465	1,244,465
735 069	Department of Social Services	1,083,866	983,598	975,736	975,736	975,736
735 071	Dept. of Homeless Services	148,470	133,755	128,889	128,889	128,889
735 072	Department of Correction	22,292	21,538	21,538	21,538	21,538
735 095	Citywide Pension Contributions	2,525	2,525	2,525	2,525	2,525
735 098	Miscellaneous	161,559	159,748	141,807	142,437	143,506
735 125	Department for the Aging	118,829	75,608	75,358	75,358	75,358
735 126	Department of Cultural Affairs	628	0	0	0	0
735 130	Department of Juvenile Justice	688	688	688	688	688
735 226	Commission on Human Rights	45	0	0	0	0
735 260	Youth & Community Development	86,047	78,681	58,712	58,712	58,712
735 781	Department of Probation	189	0	0	0	0
735 801	Dept. Small Business Services	61,110	56,521	52,425	46,059	46,059
735 806	Housing Preservation & Dev.	338,905	256,825	256,601	256,601	256,601

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
735	Federal - Other					
735 816	Dept Health & Mental Hygiene	311,745	255,552	258,971	254,637	254,637
735 819	Health and Hospitals Corp.	13,304	5,689	8,513	8,497	8,497
735 826	Dept of Environmental Prot.	10,041	0	0	0	0
735 827	Department of Sanitation	3,009	0	0	0	0
735 841	Department of Transportation	61,781	13,788	13,788	13,788	13,788
735 846	Dept of Parks and Recreation	1,237	0	0	0	0
735 850	Dept. of Design & Construction	216	0	0	0	0
735 856	Dept of Citywide Admin Srvces	2,000	2,000	2,000	2,000	2,000
735 901	District Attorney - N.Y.	1,844	0	0	0	0
735 902	District Attorney - Bronx	1,273	0	0	0	0
735 903	District Attorney - Kings	1,146	0	0	0	0
735 904	District Attorney - Queens	2,465	0	0	0	0
735 905	District Attorney - Richmond	283	0	0	0	0
735 906	Off. of Prosec. & Spec. Narc.	426	0	0	0	0
735	CITY-WIDE TOTALS	5,712,975	5,088,442	5,032,354	5,025,676	5,035,293

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
736	Intra-City Other					
736	002 Mayoralty	1,837	1,719	1,699	1,699	1,699
736	015 Office of the Comptroller	270	213	213	213	213
736	017 Dept. of Emergency Management	60	0	0	0	0
736	025 Law Department	3,522	2,475	2,475	2,475	2,475
736	032 Department of Investigation	4,602	3,087	3,087	3,087	3,087
736	040 Department of Education	13,890	11,983	11,983	11,983	11,983
736	042 City University	53,209	13,042	13,023	13,023	13,023
736	056 Police Department	204,484	210,998	204,838	204,838	204,838
736	057 Fire Department	10,343	10,743	10,743	10,743	10,743
736	068 Admin. for Children Services	11,153	16,157	6,157	6,157	6,157
736	069 Department of Social Services	12,334	1,089	1,089	1,089	1,089
736	071 Dept. of Homeless Services	48,015	87,589	33,092	33,092	33,092
736	072 Department of Correction	501	486	486	486	486
736	095 Citywide Pension Contributions	124,265	124,265	124,265	124,265	124,265
736	098 Miscellaneous	111	0	0	0	0
736	125 Department for the Aging	768	472	472	472	472
736	126 Department of Cultural Affairs	1,669	311	311	311	311
736	127 Financial Info. Serv. Agency	1,046	0	0	0	0
736	131 Office of Payroll Admin.	97	89	89	89	89
736	260 Youth & Community Development	18,624	26,595	23,515	23,515	23,515
736	781 Department of Probation	3,786	3,770	3,770	3,770	3,770
736	801 Dept. Small Business Services	2,914	56	56	56	56
736	806 Housing Preservation & Dev.	1,469	990	990	990	990
736	816 Dept Health & Mental Hygiene	18,140	6,215	4,215	3,946	3,946
736	819 Health and Hospitals Corp.	123,877	84,176	74,649	75,783	75,783
736	826 Dept of Environmental Prot.	1,181	1,178	1,178	1,178	1,178

Financial Plan (Line By Line)

(\$ in 000's)

I T E M S		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
		Forecast	Estimate	Estimate	Estimate	Estimate
736	Intra-City Other					
736 827	Department of Sanitation	2,984	2,501	2,501	2,501	2,501
736 836	Department of Finance	3,337	2,206	2,206	2,206	2,206
736 841	Department of Transportation	2,024	1,409	1,409	1,409	1,409
736 846	Dept of Parks and Recreation	52,206	49,733	49,770	48,481	48,481
736 850	Dept. of Design & Construction	19	0	0	0	0
736 856	Dept of Citywide Admin Srvces	664,276	756,427	756,427	756,427	756,427
736 858	D.O.I.T.T.	117,971	114,926	115,142	115,142	115,142
736 860	Dept of Records & Info Serv.	313	210	210	210	210
736 866	Department of Consumer Affairs	3,624	1,295	1,295	1,295	1,295
736 901	District Attorney - N.Y.	925	655	655	655	655
736 902	District Attorney - Bronx	707	582	582	582	582
736 903	District Attorney - Kings	884	0	0	0	0
736	CITY-WIDE TOTALS	1,511,437	1,537,642	1,452,592	1,452,168	1,452,168