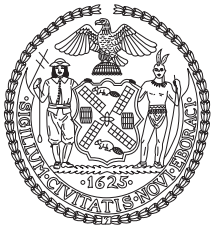


The City of New York
Fiscal Year 2011

Michael R. Bloomberg, Mayor

Geographic Report for Expense Budget

Office of Management and Budget
Mark Page, Director



INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

Shown are the FY 2010 Current Modified Budget and the FY 2011 Departmental Estimate. The increase/decrease column highlights comparisons between the FY 2010 Current Modified Budget and the FY 2011 Departmental Estimate.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2010 and FY 2011 as of the Departmental Estimate. Please note that agencies with projected staffing increases in FY 2011 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service needs and will be made after any specialized training is complete.

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

USES FOR THE GEOGRAPHIC REPORT

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

- evaluate the level of budget allocations for FY 2010 and FY 2011;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2011;
- prepare testimony on the Departmental Estimate to present at public hearings held by the City Council.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2011 DEPARTMENTAL ESTIMATE

TABLE OF CONTENTS

<u>DEPT. NO.</u>	<u>DEPARTMENT NAME</u>	<u>PAGE NO.</u>
002	Mayoralty.....	1
056	Police Department.....	23
057	Fire Department.....	50
125	Aging, Department for the	72
126	Cultural Affairs, Department of.....	83
260	Youth & Community Development, Department of.....	106
801	Small Business Services, Department of.....	111
806	Housing Preservation and Development, Department of.....	121
810	Buildings, Department of	136
816	Health & Mental Hygiene, Department of	145
826	Environmental Protection, Department of.....	174
827	Sanitation, Department of	199
841	Transportation, Department of	225
846	Parks and Recreation, Department of	247

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,730,435	28,146,526	416,091
FINANCIAL PLAN SAVINGS	2,700,213-	944,980	3,645,193
APPROPRIATION	25,030,222	29,091,506	4,061,284
FUNDING			
CITY	21,257,132	25,007,080	3,749,948
OTHER CATEGORICAL	240,945		240,945-
CAPITAL FUNDS - I.F.A.	1,884,509	2,188,706	304,197
STATE	178,000	308,780	130,780
FEDERAL - C.D.	71,557	76,861	5,304
FEDERAL - OTHER			
INTRA-CITY SALES	1,398,079	1,510,079	112,000

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,968,171	24,024,582	56,411
FINANCIAL PLAN SAVINGS		1,613,429	1,613,429
APPROPRIATION	23,968,171	25,638,011	1,669,840
FUNDING			
CITY	18,311,936	19,783,514	1,471,578
OTHER CATEGORICAL	1,410,225	1,410,225	
CAPITAL FUNDS - I.F.A.	3,139,226	3,355,725	216,499
STATE			
FEDERAL - C.D.	915,491	982,254	66,763
FEDERAL - OTHER	191,293	106,293	85,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,261,414	2,906,968	354,446-
FINANCIAL PLAN SAVINGS	999-	185,365	186,364
APPROPRIATION	3,260,415	3,092,333	168,082-
FUNDING			
CITY	2,039,536	2,227,511	187,975
OTHER CATEGORICAL	151,164		151,164-
CAPITAL FUNDS - I.F.A.	326,000	263,225	62,775-
STATE	249,000	249,000	
FEDERAL - C.D.			
FEDERAL - OTHER	494,715	352,597	142,118-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,247,207	8,744,562	497,355
FINANCIAL PLAN SAVINGS	999,352-	1,438,906-	439,554-
APPROPRIATION	7,247,855	7,305,656	57,801
FUNDING			
CITY	5,158,011	5,007,439	150,572-
OTHER CATEGORICAL	2,021,844	2,230,217	208,373
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	594,443	464,443	130,000-
FINANCIAL PLAN SAVINGS		47,985	47,985
APPROPRIATION	594,443	512,428	82,015-
FUNDING			
CITY	:	464,443	512,428
OTHER CATEGORICAL	:		47,985
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	130,000	130,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	573,687	592,971	19,284
FINANCIAL PLAN SAVINGS		27,825	27,825
APPROPRIATION	573,687	620,796	47,109
FUNDING			
CITY	:	273,334	301,159
OTHER CATEGORICAL	:		27,825
CAPITAL FUNDS - I.F.A.	:	81,538	88,288
STATE	:		6,750
FEDERAL - C.D.	:	218,815	231,349
FEDERAL - OTHER	:		12,534
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	963,368	1,033,627	70,259
FINANCIAL PLAN SAVINGS			
APPROPRIATION	963,368	1,033,627	70,259
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,126,729	1,126,729	
FINANCIAL PLAN SAVINGS		91,945	91,945
APPROPRIATION	1,126,729	1,218,674	91,945
FUNDING			
CITY	:	1,126,729	:
OTHER CATEGORICAL	:		:
CAPITAL FUNDS - I.F.A.	:		:
STATE	:		:
FEDERAL - C.D.	:		:
FEDERAL - OTHER	:		:
INTRA-CITY SALES	:		:

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	176,407	137,000	39,407-
FINANCIAL PLAN SAVINGS		14,289	14,289
APPROPRIATION	176,407	151,289	25,118-
FUNDING			
CITY	:	137,000	14,289
OTHER CATEGORICAL	:	39,407	39,407-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,779,543	3,729,289	50,254-
FINANCIAL PLAN SAVINGS	28,211	247,677	219,466
APPROPRIATION	3,807,754	3,976,966	169,212
FUNDING			
CITY	3,084,036	3,303,502	219,466
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	313,007	338,207	25,200
STATE			
FEDERAL - C.D.	315,711	335,257	19,546
FEDERAL - OTHER	95,000		95,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	313,105	313,105	
FINANCIAL PLAN SAVINGS		23,250	23,250
APPROPRIATION	313,105	336,355	23,250
FUNDING			
CITY	:	313,105	336,355
OTHER CATEGORICAL	:		23,250
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,606,311	3,553,291	53,020-
FINANCIAL PLAN SAVINGS		58,392-	58,392-
APPROPRIATION	3,606,311	3,494,899	111,412-
FUNDING			
CITY	3,515,791	3,469,399	46,392-
OTHER CATEGORICAL	32,020		32,020-
CAPITAL FUNDS - I.F.A.	15,000	15,000	
STATE	3,000	3,000	
FEDERAL - C.D.			
FEDERAL - OTHER	33,000		33,000-
INTRA-CITY SALES	7,500	7,500	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,360,577	7,442,577	82,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,360,577	7,442,577	82,000
FUNDING			
CITY	6,034,252	6,184,252	150,000
OTHER CATEGORICAL	317,780	317,780	
CAPITAL FUNDS - I.F.A.	718,568	650,568	68,000-
STATE			
FEDERAL - C.D.	256,653	256,653	
FEDERAL - OTHER	33,324	33,324	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,312,653	3,687,938	1,624,715-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,312,653	3,687,938	1,624,715-
FUNDING			
CITY	73,681	73,681	
OTHER CATEGORICAL	5,000		5,000-
CAPITAL FUNDS - I.F.A.			
STATE	46,000		46,000-
FEDERAL - C.D.	3,614,257	3,614,257	
FEDERAL - OTHER	1,573,715		1,573,715-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,896,203	2,734,193	162,010-
FINANCIAL PLAN SAVINGS	489,330-	338,330-	151,000
APPROPRIATION	2,406,873	2,395,863	11,010-
FUNDING			
CITY	1,855,318	2,006,318	151,000
OTHER CATEGORICAL	551,555	389,545	162,010-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	181,390	169,390	12,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	181,390	169,390	12,000-
FUNDING			
CITY	:	181,390	169,390
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	176,891	176,891	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	176,891	176,891	
FUNDING			
CITY	13,845	13,845	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	163,046	163,046	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY ASST UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,434	41,434	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,434	41,434	
FUNDING			
CITY	41,434	41,434	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,001	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,001	5,001	
FUNDING			
CITY	5,001	5,001	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	208,994	140,778	68,216-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	208,994	140,778	68,216-
FUNDING			
CITY	:	126,878	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:	82,116	
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	13,900	68,216-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,567	18,567	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,567	18,567	
FUNDING			
CITY	18,567	18,567	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,734,509	71,219,802	485,293
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,808,021	17,970,060	1,837,961-
FINANCIAL PLAN SAVINGS	4,161,683-	1,361,117	5,522,800
APPROPRIATIONS	86,380,847	90,550,979	4,170,132
FUNDING			
CITY	64,031,419	69,957,716	5,926,297
OTHER CATEGORICAL	4,769,940	4,347,767	422,173-
CAPITAL FUNDS - I.F.A.	7,441,216	7,933,346	492,130
STATE	476,000	560,780	84,780
FEDERAL - C.D.	5,637,646	5,673,577	35,931
FEDERAL - OTHER	2,421,047	492,214	1,928,833-
INTRA-CITY SALES	1,603,579	1,585,579	18,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	29,322,687	424	29,322,687	424	
40 PRECINCT BX BOARD 1	17,917,621	327	17,917,621	327	
41 PRECINCT BX BOARD 2	12,154,503	239	12,154,503	239	
42 PRECINCT BX BOARD 3	11,846,146	238	11,846,146	238	
44 PRECINCT BRONX BOARD 4	20,978,749	401	20,978,749	401	
46 PRECINCT BX BOARD 5	19,098,063	380	19,098,063	380	
48 PRECINCT BX BOARD 6	14,486,385	275	14,486,385	275	
52 PRECINCT BX BOARD 7	17,811,519	349	17,811,519	349	
50 PRECINCT BX BOARD 8	10,525,524	199	10,525,524	199	
45 PRECINCT BX BOARD 10	11,446,377	215	11,446,377	215	
49 PRECINCT BX BOARD 11	12,106,221	225	12,106,221	225	
43 PRECINCT BX BOARD 9	16,931,187	350	16,931,187	350	
47 PRECINCT BX BOARD 12	13,865,330	286	13,865,330	286	
BRONX BOROUGH COMMAND	21,628,976	328	21,628,976	328	
PROGRAM TOTAL:	230,119,288	4,236	230,119,288	4,236	
SUB BOROUGH TOTAL:	230,119,288	4,236	230,119,288	4,236	
BOROUGH TOTAL:	230,119,288	4,236	230,119,288	4,236	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN DETECTIVE SERVICES	51,279,525	725	51,279,525	725	
PROGRAM TOTAL:	51,279,525	725	51,279,525	725	
SUB BOROUGH TOTAL:	51,279,525	725	51,279,525	725	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
90 PRECINCT BKLYN BOARD 1	13,013,775	239	13,013,775	239	
84 PRECINCT BKLYN BOARD 2	14,870,533	271	14,870,533	271	
79 PRECINCT BKLYN BOARD 3	15,551,962	314	15,551,962	314	
83 PRECINCT BKLYN BOARD 4	13,764,570	286	13,764,570	286	
75 PRECINCT BKLYN BOARD 5	26,903,200	481	26,903,200	481	
77 PRECINCT BKLYN BOARD 8	15,387,634	278	15,387,634	278	
73 PRECINCT BKLYN BOARD 16	17,187,443	333	17,187,443	333	
BROOKLYN NORTH BOROUGH COMMAND	18,091,236	317	18,091,236	317	
94 PRECINCT BKLYN BOARD 1	8,979,630	164	8,979,630	164	
88 PRECINCT BKLYN BOARD 2	10,125,504	200	10,125,504	200	
81 PRECINCT BKLYN BOARD 3	11,196,584	236	11,196,584	236	
PROGRAM TOTAL:	165,072,071	3,119	165,072,071	3,119	
SUB BOROUGH TOTAL:	165,072,071	3,119	165,072,071	3,119	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
76 PRECINCT BKLYN BOARD 6	8,038,237	151	8,038,237	151	
71 PRECINCT BKLYN BOARD 9	13,030,154	278	13,030,154	278	
62 PRECINCT BKLYN BOARD 11	9,732,760	200	9,732,760	200	
61 PRECINCT BKLYN BOARD 15	10,768,209	214	10,768,209	214	
67 PRECINCT BKLYN BOARD 17	16,286,113	337	16,286,113	337	
63 PRECINCT BKLYN BOARD 18	9,727,346	184	9,727,346	184	
60 PRECINCT BKLYN BOARD 13	11,713,570	235	11,713,570	235	
66 PRECINCT BKLYN BOARD 12	10,136,494	202	10,136,494	202	
68 PRECINCT BKLYN BOARD 10	9,278,868	176	9,278,868	176	
69 PRECINCT BKLYN BOARD 18	9,911,181	188	9,911,181	188	
70 PRECINCT BKLYN BOARD 14	19,526,096	393	19,526,096	393	
72 PRECINCT BKLYN BOARD 7	10,556,210	221	10,556,210	221	
78 PRECINCT BKLYN BOARD 6	10,081,920	192	10,081,920	192	
BROOKLYN SOUTH BOROUGH COMMAND	17,693,466	279	17,693,466	279	
PROGRAM TOTAL:	166,480,624	3,250	166,480,624	3,250	
SUB BOROUGH TOTAL:	166,480,624	3,250	166,480,624	3,250	
BOROUGH TOTAL:	382,832,220	7,094	382,832,220	7,094	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN DETECTIVE SERVICE	44,098,266	622	44,098,266	622	
PROGRAM TOTAL:	44,098,266	622	44,098,266	622	
SUB BOROUGH TOTAL:	44,098,266	622	44,098,266	622	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
33 PRECINCT MANHATTAN 12	11,531,204	228	11,531,204	228	
28 PRECINCT MANHATTAN BD 10	11,433,762	212	11,433,762	212	
20 PRECINCT MANHATTAN BD 7	10,137,475	192	10,137,475	192	
19 PRECINCT MANHATTAN BD 8	15,299,150	279	15,299,150	279	
26 PRECINCT MANHATTAN BD 9	9,897,595	176	9,897,595	176	
32 PRECINCT MANHATTAN BD 10	14,433,205	276	14,433,205	276	
25 PRECINCT MANHATTAN BD 11	12,367,095	234	12,367,095	234	
34 PRECINCT MANHATTAN BD 12	12,665,386	251	12,665,386	251	
23 PRECINCT MANHATTAN BD 11	13,827,056	242	13,827,056	242	
30 PRECINCT MANHATTAN BD 9	11,684,678	219	11,684,678	219	
CENTRAL PARK PRECINCT	7,259,784	146	7,259,784	146	
MANHATTAN NORTH BORO COMMAND	16,023,507	274	16,023,507	274	
24 PRECINCT MANHATTAN BD 7	10,048,310	209	10,048,310	209	
PROGRAM TOTAL:	156,608,207	2,938	156,608,207	2,938	
SUB BOROUGH TOTAL:	156,608,207	2,938	156,608,207	2,938	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
6 PRECINCT MANHATTAN BD 2	11,254,960	220	11,254,960	220	
7 PRECINCT MANHATTAN BD 3	9,164,428	178	9,164,428	178	
10 PRECINCT MANHATTAN BD 4	9,677,355	197	9,677,355	197	
17 PRECINCT MANHATTAN BD 6	11,076,286	209	11,076,286	209	
1 PRECINCT MANHATTAN BDS 1, 2	27,648,441	223	27,648,441	223	
MIDTOWN SO MANH BDS 4, 5, 6	22,182,542	426	22,182,542	426	
5 PRECINCT MANHATTAN BDS 1,2,3	9,738,430	195	9,738,430	195	
13 PRECINCT MANHATTAN BDS 5,6	11,834,790	245	11,834,790	245	
MANHATTAN SOUTH BORO COMMAND	20,941,359	317	20,941,359	317	
MIDTOWN NO MANHATTAN BDS 4, 5	19,253,779	372	19,253,779	372	
9 PRECINCT MANHATTAN BDS 2, 3	10,708,169	212	10,708,169	212	
PROGRAM TOTAL:	163,480,539	2,794	163,480,539	2,794	
SUB BOROUGH TOTAL:	163,480,539	2,794	163,480,539	2,794	
BOROUGH TOTAL:	364,187,012	6,354	364,187,012	6,354	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS DETECTIVE SERVICES	32,050,209	457	32,050,209	457	
QUEENS BOROUGH COMMAND	30,687,349	487	30,687,349	487	
PROGRAM TOTAL:	62,737,558	944	62,737,558	944	
SUB BOROUGH TOTAL:	62,737,558	944	62,737,558	944	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	10,915,646	206	10,915,646	206	
104 PRECINCT QUEENS BD 5	11,629,004	221	11,629,004	221	
112 PRECINCT QUEENS BD 6	9,325,875	175	9,325,875	175	
109 PRECINCT QUEENS BD 7	13,435,671	249	13,435,671	249	
111 PRECINCT QUEENS BD 11	9,373,972	170	9,373,972	170	
115 PRECINCT QUEENS BD 3	14,549,984	290	14,549,984	290	
110 PRECINCT QUEENS BD 4	11,556,725	225	11,556,725	225	
114 PRECINCT QUEENS BD 1	12,983,348	255	12,986,417	255	3,069
PROGRAM TOTAL:	93,770,225	1,791	93,773,294	1,791	3,069
SUB BOROUGH TOTAL:	93,770,225	1,791	93,773,294	1,791	3,069

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	10,875,704	200	10,875,704	200	
102 PRECINCT QUEENS BD 9	12,368,864	228	12,368,864	228	
106 PRECINCT QUEENS BD 10	11,172,038	214	11,172,038	214	
103 PRECINCT QUEENS BD 12	15,574,774	308	15,574,774	308	
105 PRECINCT QUEENS BD 13	14,157,170	281	14,157,170	281	
100 PRECINCT QUEENS BD 14	8,464,097	146	8,464,097	146	
113 PRECINCT QUEENS BD 12	11,822,777	222	11,822,777	222	
101 PRECINCT QUEENS BD 14	11,042,403	229	11,042,403	229	
PROGRAM TOTAL:	95,477,827	1,828	95,477,827	1,828	
SUB BOROUGH TOTAL:	95,477,827	1,828	95,477,827	1,828	
BOROUGH TOTAL:	251,985,610	4,563	251,988,679	4,563	3,069

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND DETECTIVE SERVIC	7,325,939	104	7,325,939	104	
120 PRECINCT STATEN ISLAND BD1	21,172,196	401	21,172,196	401	
123 PRECINCT STATEN ISLAND BD3	8,424,909	148	8,424,909	148	
122 PCT ST ISLAND BDS 2,3	13,423,769	256	13,423,769	256	
STATEN ISLAND BOROUGH COMMAND	11,817,565	165	11,817,565	165	
PROGRAM TOTAL:	62,164,378	1,074	62,164,378	1,074	
SUB BOROUGH TOTAL:	62,164,378	1,074	62,164,378	1,074	
BOROUGH TOTAL:	62,164,378	1,074	62,164,378	1,074	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,291,288,508	23,321	1,291,291,577	23,321	3,069

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,291,288,366	1,291,291,435	3,069
OTHER	142	142	
TOTAL REPORTED GEOGRAPHICALLY	1,291,288,508	1,291,291,577	3,069
NOT REPORTED GEOGRAPHICALLY	1,668,781,318	1,661,136,386	7,644,932-
FINANCIAL PLAN SAVINGS	237,474,350-	268,219,443-	30,745,093-
APPROPRIATION	2,722,595,476	2,684,208,520	38,386,956-
FUNDING			
CITY	2,685,026,790	2,655,310,108	29,716,682-
OTHER CATEGORICAL	6,543,455		6,543,455-
CAPITAL FUNDS - I.F.A.			
STATE	2,146,846	644,464	1,502,382-
FEDERAL - C.D.			
FEDERAL - OTHER	28,548,822	28,253,948	294,874-
INTRA-CITY SALES	329,563		329,563-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	341,593,248	354,681,130	13,087,882
FINANCIAL PLAN SAVINGS	1,283,000-	1,283,000-	
APPROPRIATION	340,310,248	353,398,130	13,087,882
FUNDING			
CITY	340,065,324	353,398,130	13,332,806
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	244,924		244,924-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	238,431,348	240,279,460	1,848,112
FINANCIAL PLAN SAVINGS			
APPROPRIATION	238,431,348	240,279,460	1,848,112
FUNDING			
CITY	:	16,712,018	16,372,780
OTHER CATEGORICAL	:		339,238-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	221,719,330	223,906,680
			2,187,350

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	218,580,563	221,292,536	2,711,973
FINANCIAL PLAN SAVINGS	3,276,000-	3,276,000-	
APPROPRIATION	215,304,563	218,016,536	2,711,973
FUNDING			
CITY	214,904,563	217,616,536	2,711,973
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	400,000	400,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	104,122,249	106,670,226	2,547,977
FINANCIAL PLAN SAVINGS	603,000-	603,000-	
APPROPRIATION	103,519,249	106,067,226	2,547,977
FUNDING			
CITY	103,473,249	106,039,138	2,565,889
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	28,088	17,912-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,227,422	118,283,529	8,943,893-
FINANCIAL PLAN SAVINGS	3,376,625-	3,376,625-	
APPROPRIATION	123,850,797	114,906,904	8,943,893-
FUNDING			
CITY	: 105,035,549	113,109,905	8,074,356
OTHER CATEGORICAL	: 15,208,273		15,208,273-
CAPITAL FUNDS - I.F.A.	: 1,796,999	1,796,999	
STATE	: 1,809,976		1,809,976-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	231,949,332	236,531,731	4,582,399
FINANCIAL PLAN SAVINGS	368,000-	368,000-	
APPROPRIATION	231,581,332	236,163,731	4,582,399
FUNDING			
CITY	231,581,332	236,163,731	4,582,399
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	157,932,672	160,053,764	2,121,092
FINANCIAL PLAN SAVINGS	364,000-	364,000-	
APPROPRIATION	157,568,672	159,689,764	2,121,092
FUNDING			
CITY	87,298,130	90,607,303	3,309,173
OTHER CATEGORICAL	70,270,542	69,082,461	1,188,081-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	146,594,590	62,390,031	84,204,559-
FINANCIAL PLAN SAVINGS	13,498,486-	12,162,482-	1,336,004
APPROPRIATION	133,096,104	50,227,549	82,868,555-
FUNDING			
CITY	44,358,483	44,327,396	31,087-
OTHER CATEGORICAL	1,219,982		1,219,982-
CAPITAL FUNDS - I.F.A.			
STATE	6,212,425	5,587,544	624,881-
FEDERAL - C.D.			
FEDERAL - OTHER	80,992,605		80,992,605-
INTRA-CITY SALES	312,609	312,609	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	95,515,727	10,228,789	85,286,938-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	95,515,727	10,228,789	85,286,938-
FUNDING			
CITY	10,172,007	10,228,789	56,782
OTHER CATEGORICAL	2,259,096		2,259,096-
CAPITAL FUNDS - I.F.A.			
STATE	1,911,698		1,911,698-
FEDERAL - C.D.			
FEDERAL - OTHER	81,172,926		81,172,926-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	198,159,161	196,629,228	1,529,933-
FINANCIAL PLAN SAVINGS	3,140,445-	3,140,445-	
APPROPRIATION	195,018,716	193,488,783	1,529,933-
FUNDING			
CITY	185,736,990	193,476,783	7,739,793
OTHER CATEGORICAL	4,544,270		4,544,270-
CAPITAL FUNDS - I.F.A.			
STATE	4,351,656		4,351,656-
FEDERAL - C.D.			
FEDERAL - OTHER	169,800		169,800-
INTRA-CITY SALES	216,000	12,000	204,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,141,262	1,141,262	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,141,262	1,141,262	
FUNDING			
CITY	1,141,262	1,141,262	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,391,396	8,703,629	4,687,767-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,391,396	8,703,629	4,687,767-
FUNDING			
CITY	11,441,492	8,703,629	2,737,863-
OTHER CATEGORICAL	108,579		108,579-
CAPITAL FUNDS - I.F.A.			
STATE	423,527		423,527-
FEDERAL - C.D.			
FEDERAL - OTHER	119,741		119,741-
INTRA-CITY SALES	1,298,057		1,298,057-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,291,288,366	1,291,291,435	3,069
OTHER	142	142	
TOTAL REPORTED GEOGRAPHICALLY	1,291,288,508	1,291,291,577	3,069
NOT REPORTED GEOGRAPHICALLY	3,088,618,152	3,098,928,762	10,310,610
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	459,705,984	283,996,787	175,709,197-
FINANCIAL PLAN SAVINGS	263,383,906-	292,792,995-	29,409,089-
APPROPRIATIONS	4,576,228,738	4,381,424,131	194,804,607-
FUNDING			
CITY :	4,036,947,189	4,046,495,490	9,548,301
OTHER CATEGORICAL :	100,154,197	69,082,461	31,071,736-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	16,856,128	6,232,008	10,624,120-
FEDERAL - C.D. :			
FEDERAL - OTHER :	191,248,818	28,253,948	162,994,870-
INTRA-CITY SALES :	229,225,407	229,563,225	337,818

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX ENG & LAD CO, BATT, DIV, BC	186,576,767	1,845	189,038,763	1,845	2,461,996
PROGRAM TOTAL:	186,576,767	1,845	189,038,763	1,845	2,461,996

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX FIRE PREVENTION	1,064,013	22	906,500	19	157,513-
PROGRAM TOTAL:	1,064,013	22	906,500	19	157,513-
SUB BOROUGH TOTAL:	187,640,780	1,867	189,945,263	1,864	2,304,483
BOROUGH TOTAL:	187,640,780	1,867	189,945,263	1,864	2,304,483

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK ENG & LAD CO, BATT, DIV, BC	322,511,223	3,088	328,312,015	3,090	5,800,792
PROGRAM TOTAL:	322,511,223	3,088	328,312,015	3,090	5,800,792

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN FIRE PREVENTION	3,613,877	74	2,255,580	48	1,358,297-
PROGRAM TOTAL:	3,613,877	74	2,255,580	48	1,358,297-
SUB BOROUGH TOTAL:	326,125,100	3,162	330,567,595	3,138	4,442,495
BOROUGH TOTAL:	326,125,100	3,162	330,567,595	3,138	4,442,495

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN ENG & LAD CO, BATT, DIV, BC	236,241,359	2,330	239,385,630	2,330	3,144,271
PROGRAM TOTAL:	236,241,359	2,330	239,385,630	2,330	3,144,271

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN FIRE PREVENTION	1,722,391	37	1,669,887	36	52,504-
PROGRAM TOTAL:	1,722,391	37	1,669,887	36	52,504-
SUB BOROUGH TOTAL:	237,963,750	2,367	241,055,517	2,366	3,091,767
BOROUGH TOTAL:	237,963,750	2,367	241,055,517	2,366	3,091,767

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN ENG & LAD CO, BATT, DIV, BC	249,546,983	2,455	252,901,993	2,455	3,355,010
PROGRAM TOTAL:	249,546,983	2,455	252,901,993	2,455	3,355,010

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS FIRE PREVENTION	1,644,911	33	1,540,036	31	104,875-
PROGRAM TOTAL:	1,644,911	33	1,540,036	31	104,875-
SUB BOROUGH TOTAL:	251,191,894	2,488	254,442,029	2,486	3,250,135
BOROUGH TOTAL:	251,191,894	2,488	254,442,029	2,486	3,250,135

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI ENG & LAD CO, BATT, DIV, BC	88,766,686	879	89,953,260	879	1,186,574
PROGRAM TOTAL:	88,766,686	879	89,953,260	879	1,186,574

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND FIRE PREVENTION	393,852	8	393,852	8	
PROGRAM TOTAL:	393,852	8	393,852	8	
SUB BOROUGH TOTAL:	89,160,538	887	90,347,112	887	1,186,574
BOROUGH TOTAL:	89,160,538	887	90,347,112	887	1,186,574

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,092,082,062	10,771	1,106,357,516	10,741	14,275,454

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,757,385	77,137,980	10,619,405-
FINANCIAL PLAN SAVINGS	4,321,367-	2,222,832-	2,098,535
APPROPRIATION	83,436,018	74,915,148	8,520,870-
FUNDING			
CITY	73,289,878	74,275,356	985,478
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.		239,792	239,792
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,746,140		9,746,140-
INTRA-CITY SALES	400,000	400,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	782,771,599	792,020,085	9,248,486
OTHER	300,871,419	307,571,576	6,700,157
TOTAL REPORTED GEOGRAPHICALLY	1,083,643,018	1,099,591,661	15,948,643
NOT REPORTED GEOGRAPHICALLY	122,993,308	81,518,115	41,475,193-
FINANCIAL PLAN SAVINGS	1,711,073-	24,742,860-	23,031,787-
APPROPRIATION	1,204,925,253	1,156,366,916	48,558,337-
FUNDING			
CITY	1,168,352,878	1,155,565,158	12,787,720-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	801,758	801,758	
FEDERAL - C.D.			
FEDERAL - OTHER	35,770,617		35,770,617-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,369,128	18,660,095	290,967
FINANCIAL PLAN SAVINGS	5,664,801-	5,759,585-	94,784-
APPROPRIATION	12,704,327	12,900,510	196,183
FUNDING			
CITY	10,704,327	10,900,510	196,183
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	8,218,712	6,545,389	1,673,323-
OTHER	220,332	220,466	134
TOTAL REPORTED GEOGRAPHICALLY	8,439,044	6,765,855	1,673,189-
NOT REPORTED GEOGRAPHICALLY	19,936,400	22,091,508	2,155,108
FINANCIAL PLAN SAVINGS	299,999-	299,999-	
APPROPRIATION	28,075,445	28,557,364	481,919
FUNDING			
CITY	27,117,500	28,557,364	1,439,864
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	957,945		957,945-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	201,489,001	201,444,493	44,508-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	201,489,001	201,444,493	44,508-
FUNDING			
CITY	36,354,067	37,038,007	683,940
OTHER CATEGORICAL	162,301,121	161,853,413	447,708-
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,289,613	2,008,873	280,740-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	155,852,053	69,375,394	86,476,659-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	155,852,053	69,375,394	86,476,659-
FUNDING			
CITY	68,856,312	69,375,394	519,082
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	86,995,741		86,995,741-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,038,385	30,384,290	4,654,095-
FINANCIAL PLAN SAVINGS		725,321-	725,321-
APPROPRIATION	35,038,385	29,658,969	5,379,416-
FUNDING			
CITY	26,571,034	24,629,618	1,941,416-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	152,875	152,875	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	8,314,476	4,876,476	3,438,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,900	76,900	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	76,900	76,900	
FUNDING			
CITY	76,900	76,900	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	424,467	359,686	64,781-
FINANCIAL PLAN SAVINGS		430,852	430,852
APPROPRIATION	424,467	790,538	366,071
FUNDING			
CITY	417,386	790,538	373,152
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,081		7,081-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,709,880	22,141,250	568,630-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,709,880	22,141,250	568,630-
FUNDING			
CITY	18,442,017	18,366,068	75,949-
OTHER CATEGORICAL	3,583,564	3,453,381	130,183-
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	382,498	20,000	362,498-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	790,990,311	798,565,474	7,575,163
OTHER	301,091,751	307,792,042	6,700,291
TOTAL REPORTED GEOGRAPHICALLY	1,092,082,062	1,106,357,516	14,275,454
NOT REPORTED GEOGRAPHICALLY	450,545,222	400,852,191	49,693,031-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	214,101,685	122,337,520	91,764,165-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	11,997,240- 1,744,731,729	33,319,745- 1,596,227,482	21,322,505- 148,504,247-
FUNDING			
CITY :	1,430,182,299	1,419,574,913	10,607,386-
OTHER CATEGORICAL :	165,884,685	165,306,794	577,891-
CAPITAL FUNDS - I.F.A. :		239,792	239,792
STATE :	1,807,715	1,800,634	7,081-
FEDERAL - C.D. :			
FEDERAL - OTHER :	135,470,443	2,000,000	133,470,443-
INTRA-CITY SALES :	11,386,587	7,305,349	4,081,238-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BOROUGH PROGRAMS	2,701,764	9	2,744,681	9	42,917
PROGRAM TOTAL:	2,701,764	9	2,744,681	9	42,917
SUB BOROUGH TOTAL:	2,701,764	9	2,744,681	9	42,917
BOROUGH TOTAL:	2,701,764	9	2,744,681	9	42,917

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN BOROUGH PROGRAMS	230,992	12	248,711	12	17,719
PROGRAM TOTAL:	230,992	12	248,711	12	17,719
SUB BOROUGH TOTAL:	230,992	12	248,711	12	17,719
BOROUGH TOTAL:	230,992	12	248,711	12	17,719

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN BOROUGH PROGRAMS		10		10	
PROGRAM TOTAL:		10		10	
SUB BOROUGH TOTAL:		10		10	
BOROUGH TOTAL:		10		10	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS BOROUGH PROGRAMS	1,143,514	10	1,175,643	10	32,129
PROGRAM TOTAL:	1,143,514	10	1,175,643	10	32,129
SUB BOROUGH TOTAL:	1,143,514	10	1,175,643	10	32,129
BOROUGH TOTAL:	1,143,514	10	1,175,643	10	32,129

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND BOROUGH PROGRAMS	542,302	6	542,769	6	467
PROGRAM TOTAL:	542,302	6	542,769	6	467
SUB BOROUGH TOTAL:	542,302	6	542,769	6	467
BOROUGH TOTAL:	542,302	6	542,769	6	467

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	4,618,572	47	4,711,804	47	93,232

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,137,147	8,374,509	237,362
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,137,147	8,374,509	237,362
FUNDING			
CITY	3,303,026	3,540,388	237,362
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	632,052	632,052	
FEDERAL - C.D.	132,727	132,727	
FEDERAL - OTHER	4,069,342	4,069,342	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	4,615,883	4,708,033	92,150
OTHER	2,689	3,771	1,082
TOTAL REPORTED GEOGRAPHICALLY	4,618,572	4,711,804	93,232
NOT REPORTED GEOGRAPHICALLY	15,013,141	13,859,900	1,153,241-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,631,713	18,571,704	1,060,009-
FUNDING			
CITY	1,385,676	1,564,263	178,587
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,715,017	1,715,017	
FEDERAL - C.D.			
FEDERAL - OTHER	16,325,270	15,121,249	1,204,021-
INTRA-CITY SALES	205,750	171,175	34,575-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	259,832,057	199,794,516	60,037,541-
FINANCIAL PLAN SAVINGS	1,985,852	1,985,852	
APPROPRIATION	261,817,909	201,780,368	60,037,541-
FUNDING			
CITY	161,953,557	106,522,541	55,431,016-
OTHER CATEGORICAL	72,000		72,000-
CAPITAL FUNDS - I.F.A.			
STATE	34,737,588	34,614,767	122,821-
FEDERAL - C.D.	2,362,000	2,362,000	
FEDERAL - OTHER	61,943,464	57,675,688	4,267,776-
INTRA-CITY SALES	749,300	605,372	143,928-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,704,395	1,353,078	351,317-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,704,395	1,353,078	351,317-
FUNDING			
CITY	951,036	951,036	
OTHER CATEGORICAL	50,300		50,300-
CAPITAL FUNDS - I.F.A.			
STATE	43,908	6,408	37,500-
FEDERAL - C.D.			
FEDERAL - OTHER	657,901	394,384	263,517-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	4,615,883	4,708,033	92,150
OTHER	2,689	3,771	1,082
TOTAL REPORTED GEOGRAPHICALLY	4,618,572	4,711,804	93,232
NOT REPORTED GEOGRAPHICALLY	23,150,288	22,234,409	915,879-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	261,536,452	201,147,594	60,388,858-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,985,852 291,291,164	1,985,852 230,079,659	61,211,505-
FUNDING			
CITY :	167,593,295	112,578,228	55,015,067-
OTHER CATEGORICAL :	122,300		122,300-
CAPITAL FUNDS - I.F.A. :			
STATE :	37,128,565	36,968,244	160,321-
FEDERAL - C.D. :	2,494,727	2,494,727	
FEDERAL - OTHER :	82,995,977	77,260,663	5,735,314-
INTRA-CITY SALES :	956,300	777,797	178,503-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,031,019	4,159,289	128,270
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,031,019	4,159,289	128,270
FUNDING			
CITY	3,656,322	3,784,199	127,877
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	124,684	125,077	393
FEDERAL - OTHER			
INTRA-CITY SALES	180,000	180,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,246,986	1,246,986	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,246,986	1,246,986	
FUNDING			
CITY	1,129,986	1,129,986	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	117,000	117,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	22,925,748	19,538,136	3,387,612-
NOT REPORTED GEOGRAPHICALLY	10,594,824	138,000	10,456,824-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,520,572	19,676,136	13,844,436-
FUNDING			
CITY	32,837,572	19,538,136	13,299,436-
OTHER CATEGORICAL	85,000		85,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	523,000	138,000	385,000-
FEDERAL - OTHER			
INTRA-CITY SALES	75,000		75,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	28,417,121	23,859,373	4,557,748-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,417,121	23,859,373	4,557,748-
FUNDING			
CITY	28,417,121	23,859,373	4,557,748-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,785,755	5,783,575	2,002,180-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,785,755	5,783,575	2,002,180-
FUNDING			
CITY	7,711,918	5,783,575	1,928,343-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	73,837		73,837-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	17,823,075	14,010,923	3,812,152-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,823,075	14,010,923	3,812,152-
FUNDING			
CITY	17,823,075	14,010,923	3,812,152-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	16,130,270	12,634,094	3,496,176-
NOT REPORTED GEOGRAPHICALLY	1,223,036	1,223,036	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,353,306	13,857,130	3,496,176-
FUNDING			
CITY	17,353,306	13,857,130	3,496,176-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	9,017,085	6,528,182	2,488,903-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,017,085	6,528,182	2,488,903-
FUNDING			
CITY	9,017,085	6,528,182	2,488,903-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,554,238	1,961,006	593,232-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,554,238	1,961,006	593,232-
FUNDING			
CITY	2,554,238	1,961,006	593,232-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,214,658	2,967,383	1,247,275-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,214,658	2,967,383	1,247,275-
FUNDING			
CITY	4,083,820	2,967,383	1,116,437-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	130,838		130,838-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,236,489	822,499	413,990-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,236,489	822,499	413,990-
FUNDING			
CITY	1,141,639	822,499	319,140-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	94,850		94,850-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,173,721	1,667,596	506,125-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,173,721	1,667,596	506,125-
FUNDING			
CITY	2,155,721	1,667,596	488,125-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	18,000		18,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	830,704	568,297	262,407-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	830,704	568,297	262,407-
FUNDING			
CITY	830,704	568,297	262,407-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,595,458	1,181,439	414,019-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,595,458	1,181,439	414,019-
FUNDING			
CITY	1,595,458	1,181,439	414,019-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	819,564	561,322	258,242-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	819,564	561,322	258,242-
FUNDING			
CITY	819,564	561,322	258,242-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	2,230,104	1,812,391	417,713-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,230,104	1,812,391	417,713-
FUNDING			
CITY	2,230,104	1,812,391	417,713-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,077,191	770,702	306,489-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,077,191	770,702	306,489-
FUNDING			
CITY	1,077,191	770,702	306,489-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,998,571	2,141,492	857,079-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,998,571	2,141,492	857,079-
FUNDING			
CITY	2,998,571	2,141,492	857,079-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,703,720	1,349,268	354,452-
NOT REPORTED GEOGRAPHICALLY	81,191		81,191-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,784,911	1,349,268	435,643-
FUNDING			
CITY	1,703,720	1,349,268	354,452-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	81,191		81,191-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	940,030	657,251	282,779-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	940,030	657,251	282,779-
FUNDING			
CITY	: 940,030	657,251	282,779-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,901,882	6,620,133	2,281,749-
NOT REPORTED GEOGRAPHICALLY	8,196,924	7,750,753	446,171-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,098,806	14,370,886	2,727,920-
FUNDING			
CITY	17,083,806	14,370,886	2,712,920-
OTHER CATEGORICAL	15,000		15,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,052,904	805,887	247,017-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,052,904	805,887	247,017-
FUNDING			
CITY	: 1,052,904	805,887	247,017-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,031,019	4,159,289	128,270
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	112,971,214	90,525,427	22,445,787-
NOT REPORTED GEOGRAPHICALLY	42,800,035	26,074,297	16,725,738-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	159,802,268	120,759,013	39,043,255-
FUNDING			
CITY :	158,213,855	120,128,923	38,084,932-
OTHER CATEGORICAL :	100,000		100,000-
CAPITAL FUNDS - I.F.A. :	70,013	70,013	
STATE :			
FEDERAL - C.D. :	647,684	263,077	384,607-
FEDERAL - OTHER :			
INTRA-CITY SALES :	770,716	297,000	473,716-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,690,356	12,639,585	949,229
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,690,356	12,639,585	949,229
FUNDING			
CITY	9,000,795	9,950,024	949,229
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	2,667,171	2,667,171	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,444,201	14,780,481	663,720-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,444,201	14,780,481	663,720-
FUNDING			
CITY	7,025,582	6,801,811	223,771-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	69,646	70,035	389
FEDERAL - OTHER	7,871,363	7,431,025	440,338-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,760,325	37,460,891	28,299,434-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	65,602,909	37,303,475	28,299,434-
FUNDING			
CITY	22,982,467	7,872,606	15,109,861-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	39,497,055	26,682,482	12,814,573-
INTRA-CITY SALES	1,187,387	1,187,387	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	327,521,934	224,019,635	103,502,299-
FINANCIAL PLAN SAVINGS	3,100-	3,100-	
APPROPRIATION	327,518,834	224,016,535	103,502,299-
FUNDING			
CITY	: 189,942,498	144,123,347	45,819,151-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 11,046,562	11,046,562	
FEDERAL - C.D.	: 6,300,000	6,300,000	
FEDERAL - OTHER	: 95,628,829	38,080,305	57,548,524-
INTRA-CITY SALES	: 24,600,945	24,466,321	134,624-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,134,557	27,420,066	285,509
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	393,282,259	261,480,526	131,801,733-
FINANCIAL PLAN SAVINGS	160,516-	160,516-	
APPROPRIATIONS	420,256,300	288,740,076	131,516,224-
FUNDING			
CITY :	228,951,342	168,747,788	60,203,554-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	11,546,562	11,546,562	
FEDERAL - C.D. :	8,305,646	7,931,035	374,611-
FEDERAL - OTHER :	145,664,418	74,860,983	70,803,435-
INTRA-CITY SALES :	25,788,332	25,653,708	134,624-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,643,428	9,012,545	369,117
FINANCIAL PLAN SAVINGS		86,435-	86,435-
APPROPRIATION	8,643,428	8,926,110	282,682
FUNDING			
CITY	4,587,121	4,920,483	333,362
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	745,529	759,744	14,215
FEDERAL - OTHER	3,245,104	3,180,209	64,895-
INTRA-CITY SALES	9,855	9,855	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,271,843	1,881,129	390,714-
FINANCIAL PLAN SAVINGS		41,869-	41,869-
APPROPRIATION	2,271,843	1,839,260	432,583-
FUNDING			
CITY	2,073,700	1,641,117	432,583-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,710,820	1,631,348	79,472-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,710,820	1,631,348	79,472-
FUNDING			
CITY	1,683,820	1,631,348	52,472-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	27,000		27,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,325,838	5,371,929	2,953,909-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,325,838	5,371,929	2,953,909-
FUNDING			
CITY	1,714,998	190,089	1,524,909-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,610,840	5,181,840	1,429,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,250,773	31,173,525	17,077,248-
FINANCIAL PLAN SAVINGS	20,080	1,860-	21,940-
APPROPRIATION	48,270,853	31,171,665	17,099,188-
FUNDING			
CITY	35,805,862	26,711,165	9,094,697-
OTHER CATEGORICAL	1,792,591		1,792,591-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,138,635	1,997,000	1,141,635-
FEDERAL - OTHER	7,508,321	2,463,500	5,044,821-
INTRA-CITY SALES	25,444		25,444-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,442,099	219,446	1,222,653-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,442,099	219,446	1,222,653-
FUNDING			
CITY	:	1,442,099	219,446
OTHER CATEGORICAL	:		1,222,653-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,024,723	10,713,059	26,311,664-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,024,723	10,713,059	26,311,664-
FUNDING			
CITY	21,610,499	6,812,444	14,798,055-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,200,000		1,200,000-
FEDERAL - C.D.	250,748	1,290,000	1,039,252
FEDERAL - OTHER	9,272,738	2,565,100	6,707,638-
INTRA-CITY SALES	4,690,738	45,515	4,645,223-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	290,423	290,423	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	290,423	290,423	
FUNDING			
CITY	: 290,423	290,423	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,837,449	45,887,821	29,949,628-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	75,837,449	45,887,821	29,949,628-
FUNDING			
CITY	12,775,819	10,895,376	1,880,443-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	63,061,630	34,992,445	28,069,185-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,951,929	17,896,951	3,054,978-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	162,845,467	88,284,274	74,561,193-
FINANCIAL PLAN SAVINGS	20,080	130,164-	150,244-
APPROPRIATIONS	183,817,476	106,051,061	77,766,415-
FUNDING			
CITY :	81,984,341	53,311,891	28,672,450-
OTHER CATEGORICAL :	1,848,410	55,819	1,792,591-
CAPITAL FUNDS - I.F.A. :			
STATE :	1,200,000		1,200,000-
FEDERAL - C.D. :	4,134,912	4,046,744	88,168-
FEDERAL - OTHER :	89,896,776	48,581,237	41,315,539-
INTRA-CITY SALES :	4,753,037	55,370	4,697,667-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX BOR & FIELD OFFICES, SUP UN	3,460,381	62	3,474,418	62	14,037
PROGRAM TOTAL:	3,460,381	62	3,474,418	62	14,037
SUB BOROUGH TOTAL:	3,460,381	62	3,474,418	62	14,037
BOROUGH TOTAL:	3,460,381	62	3,474,418	62	14,037

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK BOR & FIELD OFFICES, SUP UN	5,264,374	97	5,271,879	97	7,505
PROGRAM TOTAL:	5,264,374	97	5,271,879	97	7,505
SUB BOROUGH TOTAL:	5,264,374	97	5,271,879	97	7,505
BOROUGH TOTAL:	5,264,374	97	5,271,879	97	7,505

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN BOR & FIELD OFFICES, SUP UN	3,181,967	62	3,195,966	62	13,999
PROGRAM TOTAL:	3,181,967	62	3,195,966	62	13,999
SUB BOROUGH TOTAL:	3,181,967	62	3,195,966	62	13,999
BOROUGH TOTAL:	3,181,967	62	3,195,966	62	13,999

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN BOR & FIELD OFFICES, SUP UN	2,264,212	40	2,273,327	40	9,115
PROGRAM TOTAL:	2,264,212	40	2,273,327	40	9,115
SUB BOROUGH TOTAL:	2,264,212	40	2,273,327	40	9,115
BOROUGH TOTAL:	2,264,212	40	2,273,327	40	9,115

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
SI BOR & FIELD OFFICES, SUP UN	158,260	1	158,260	1	
PROGRAM TOTAL:	158,260	1	158,260	1	
SUB BOROUGH TOTAL:	158,260	1	158,260	1	
BOROUGH TOTAL:	158,260	1	158,260	1	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	14,329,194	262	14,373,850	262	44,656

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,726,770	26,497,468	229,302-
FINANCIAL PLAN SAVINGS		210,193	210,193
APPROPRIATION	26,726,770	26,707,661	19,109-
FUNDING			
CITY	15,445,415	15,479,426	34,011
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,300,712	2,318,316	17,604
STATE			
FEDERAL - C.D.	6,929,475	6,858,751	70,724-
FEDERAL - OTHER	1,988,684	1,988,684	
INTRA-CITY SALES	62,484	62,484	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,720,588	16,619,001	101,587-
FINANCIAL PLAN SAVINGS		52,615	52,615
APPROPRIATION	16,720,588	16,671,616	48,972-
FUNDING			
CITY	8,875,947	8,928,562	52,615
OTHER CATEGORICAL	457,106	409,606	47,500-
CAPITAL FUNDS - I.F.A.	1,662,349	1,671,901	9,552
STATE			
FEDERAL - C.D.	194,483	243,844	49,361
FEDERAL - OTHER	5,530,703	5,417,703	113,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	13,755,545	13,800,201	44,656
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	14,329,194	14,373,850	44,656
NOT REPORTED GEOGRAPHICALLY	54,656,593	52,108,844	2,547,749-
FINANCIAL PLAN SAVINGS		116,434-	116,434-
APPROPRIATION	68,985,787	66,366,260	2,619,527-
FUNDING			
CITY	10,971,008	11,070,790	99,782
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	364,547	364,547	
STATE			
FEDERAL - C.D.	56,865,945	54,185,576	2,680,369-
FEDERAL - OTHER	394,887	394,887	
INTRA-CITY SALES	389,400	350,460	38,940-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,617,723	36,512,813	2,104,910-
FINANCIAL PLAN SAVINGS		227,993	227,993
APPROPRIATION	38,617,723	36,740,806	1,876,917-
FUNDING			
CITY	5,806,727	5,096,946	709,781-
OTHER CATEGORICAL	114,911	295,960	181,049
CAPITAL FUNDS - I.F.A.	12,218,423	12,317,816	99,393
STATE	786,191	786,191	
FEDERAL - C.D.	7,227,107	5,844,529	1,382,578-
FEDERAL - OTHER	12,464,364	12,399,364	65,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,634,190	34,051,148	583,042-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,634,190	34,051,148	583,042-
FUNDING			
CITY	7,399,808	7,386,808	13,000-
OTHER CATEGORICAL	391,098		391,098-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	854,942	930,442	75,500
FEDERAL - OTHER	25,241,807	25,241,807	
INTRA-CITY SALES	746,535	492,091	254,444-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	422,866,323	313,310,872	109,555,451-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	422,866,323	313,310,872	109,555,451-
FUNDING			
CITY	: 11,117,211	2,602,975	8,514,236-
OTHER CATEGORICAL	: 21,042,508		21,042,508-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	: 2,485,088	1,755,470	729,618-
FEDERAL - OTHER	: 388,221,516	308,952,427	79,269,089-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,580,054	26,803,520	37,776,534-
FINANCIAL PLAN SAVINGS		762,813	762,813
APPROPRIATION	64,580,054	27,566,333	37,013,721-
FUNDING			
CITY	5,705,455	4,169,745	1,535,710-
OTHER CATEGORICAL	30,765,459	604,651	30,160,808-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	28,109,140	22,791,937	5,317,203-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,511,534	55,311,840	27,199,694-
FINANCIAL PLAN SAVINGS	500,000		500,000-
APPROPRIATION	83,011,534	55,311,840	27,699,694-
FUNDING			
CITY	9,410,001	3,070,879	6,339,122-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,181,661	1,181,661	
FEDERAL - C.D.	70,315,639	48,955,067	21,360,572-
FEDERAL - OTHER	1,104,233	1,104,233	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	13,755,545	13,800,201	44,656
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	14,329,194	14,373,850	44,656
NOT REPORTED GEOGRAPHICALLY	136,721,674	131,738,126	4,983,548-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	604,592,101	429,477,380	175,114,721-
FINANCIAL PLAN SAVINGS	500,000	1,137,180	637,180
APPROPRIATIONS	756,142,969	576,726,536	179,416,433-
FUNDING			
CITY :	74,731,572	57,806,131	16,925,441-
OTHER CATEGORICAL :	53,771,082	2,310,217	51,460,865-
CAPITAL FUNDS - I.F.A. :	16,546,031	16,672,580	126,549
STATE :	1,967,852	1,967,852	
FEDERAL - C.D. :	172,981,819	141,565,616	31,416,203-
FEDERAL - OTHER :	434,946,194	355,499,105	79,447,089-
INTRA-CITY SALES :	1,198,419	905,035	293,384-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX PLAN EXAMINATION	961,449	14	961,449	17	
BX CONSTRUCTION INSPECTION	440,804	8	440,804	6	
BRONX PLUMBING INSPECTION	247,530	2	247,530	4	
PROGRAM TOTAL:	1,649,783	24	1,649,783	27	
SUB BOROUGH TOTAL:	1,649,783	24	1,649,783	27	
BOROUGH TOTAL:	1,649,783	24	1,649,783	27	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN PLAN EXAMINATION	2,404,261	28	2,404,261	36	
BK CONSTRUCTION INSPECTION	1,835,302	31	1,835,302	29	
BROOK PLUMBING INSPECTION	305,514	4	305,514	5	
PROGRAM TOTAL:	4,545,077	63	4,545,077	70	
SUB BOROUGH TOTAL:	4,545,077	63	4,545,077	70	
BOROUGH TOTAL:	4,545,077	63	4,545,077	70	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN PLAN EXAMINATION	2,289,895	33	2,289,895	36	
MANH CONSTRUCT INSPECTION	1,432,817	21	1,432,817	17	
MANH PLUMBING INSPECTION	430,621	8	430,621	7	
PROGRAM TOTAL:	4,153,333	62	4,153,333	60	
SUB BOROUGH TOTAL:	4,153,333	62	4,153,333	60	
BOROUGH TOTAL:	4,153,333	62	4,153,333	60	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS PLAN EXAMINATION	2,205,464	31	2,205,464	34	
QUEENS CONSTRUCTION INSPECTION	1,641,228	32	1,641,228	27	
QUEENS PLUMBING INSPECTION	606,209	10	606,209	10	
PROGRAM TOTAL:	4,452,901	73	4,452,901	71	
SUB BOROUGH TOTAL:	4,452,901	73	4,452,901	71	
BOROUGH TOTAL:	4,452,901	73	4,452,901	71	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND PLAN EXAMINATION	926,098	11	926,098	17	
STATEN ISLAND CONSTR INSPECT	498,819	7	499,607	6	788
STATEN ISLAND PLUMBING INSPECT	248,932	4	248,932	5	
PROGRAM TOTAL:	1,673,849	22	1,674,637	28	788
SUB BOROUGH TOTAL:	1,673,849	22	1,674,637	28	788
BOROUGH TOTAL:	1,673,849	22	1,674,637	28	788

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,474,943	244	16,475,731	256	788

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	16,246,589	16,247,377	788
OTHER	228,354	228,354	
TOTAL REPORTED GEOGRAPHICALLY	16,474,943	16,475,731	788
NOT REPORTED GEOGRAPHICALLY	67,905,287	68,439,975	534,688
FINANCIAL PLAN SAVINGS	395,540-	3,167,537-	2,771,997-
APPROPRIATION	83,984,690	81,748,169	2,236,521-
FUNDING			
CITY	83,984,690	81,748,169	2,236,521-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,476,065	12,138,461	7,337,604-
FINANCIAL PLAN SAVINGS		77,500-	77,500-
APPROPRIATION	19,476,065	12,060,961	7,415,104-
FUNDING			
CITY	19,476,065	12,060,961	7,415,104-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	16,246,589	16,247,377	788
OTHER	228,354	228,354	
TOTAL REPORTED GEOGRAPHICALLY	16,474,943	16,475,731	788
NOT REPORTED GEOGRAPHICALLY	67,905,287	68,439,975	534,688
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,476,065	12,138,461	7,337,604-
FINANCIAL PLAN SAVINGS	395,540-	3,245,037-	2,849,497-
APPROPRIATIONS	103,460,755	93,809,130	9,651,625-
FUNDING			
CITY	103,460,755	93,809,130	9,651,625-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD	1,353,613	9	1,353,613	9	
BRONX STD FED	385,641	10	485,641	10	100,000
BRONX TUBERCULOSIS	489,880	12	489,880	12	
BRONX TUBERCULOSIS FEDERAL	1,236,962	25	1,236,962	25	
PROGRAM TOTAL:	3,466,096	56	3,566,096	56	100,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX RODENT CONTROL 50/50	119,813	3	119,813	3	
PROGRAM TOTAL:	119,813	3	119,813	3	
SUB BOROUGH TOTAL:	3,585,909	59	3,685,909	59	100,000
BOROUGH TOTAL:	3,585,909	59	3,685,909	59	100,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK RODENT CONTROL 50/50	156,091	4	156,091	4	
PROGRAM TOTAL:	156,091	4	156,091	4	
SUB BOROUGH TOTAL:	156,091	4	156,091	4	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
Brooklyn - S.I. Tuberculosis	1,972,270	30	1,972,270	30	
PROGRAM TOTAL:	1,972,270	30	1,972,270	30	
SUB BOROUGH TOTAL:	1,972,270	30	1,972,270	30	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN EAST STD	1,545,646	18	1,545,646	18	
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED	367,842	1	367,842	1	
PROGRAM TOTAL:	1,913,488	19	1,913,488	19	
SUB BOROUGH TOTAL:	1,913,488	19	1,913,488	19	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED	574,994	16	634,994	16	60,000
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED	2,017,830	39	2,017,830	39	
PROGRAM TOTAL:	2,592,824	55	2,652,824	55	60,000
SUB BOROUGH TOTAL:	2,592,824	55	2,652,824	55	60,000
BOROUGH TOTAL:	6,634,673	108	6,694,673	108	60,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN STD	2,076,005	20	2,076,005	20	
MANHATTAN STD FED	1,073,581	24	1,073,581	24	
MANHATTAN TUBERCULOSIS	1,709,663	13	1,709,663	13	
MANHATTAN TUBERCULOSIS FEDERAL	1,922,204	15	1,922,204	15	
PROGRAM TOTAL:	6,781,453	72	6,781,453	72	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN RODENT CONTROL 50/50	270,169	6	270,169	6	
PROGRAM TOTAL:	270,169	6	270,169	6	
SUB BOROUGH TOTAL:	7,051,622	78	7,051,622	78	
BOROUGH TOTAL:	7,051,622	78	7,051,622	78	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS STD	1,054,029	10	1,054,029	10	
QUEENS STD FED	409,743	7	449,743	7	40,000
QUEENS TUBERCULOSIS	1,177,604	13	992,395	13	185,209-
QUEENS TUBERCULOSIS FEDERAL	1,194,893	33	1,194,893	33	
PROGRAM TOTAL:	3,836,269	63	3,691,060	63	145,209-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS RODENT CONTROL 50/50	479,517	156	479,517	114	
PROGRAM TOTAL:	479,517	156	479,517	114	
SUB BOROUGH TOTAL:	4,315,786	219	4,170,577	177	145,209-
BOROUGH TOTAL:	4,315,786	219	4,170,577	177	145,209-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	21,587,990	464	21,602,781	422	14,791

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,167,561	34,552,728	3,614,833-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	38,167,561	34,552,728	3,614,833-
FUNDING			
CITY	21,609,767	21,451,500	158,267-
OTHER CATEGORICAL	19,876		19,876-
CAPITAL FUNDS - I.F.A.			
STATE	13,443,340	13,042,949	400,391-
FEDERAL - C.D.			
FEDERAL - OTHER	3,021,299		3,021,299-
INTRA-CITY SALES	73,279	58,279	15,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	19,553,202	19,567,993	14,791
OTHER	1,009,198	1,009,198	
TOTAL REPORTED GEOGRAPHICALLY	20,562,400	20,577,191	14,791
NOT REPORTED GEOGRAPHICALLY	96,084,763	83,639,062	12,445,701-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	116,647,163	104,216,253	12,430,910-
FUNDING			
CITY	32,872,108	29,740,757	3,131,351-
OTHER CATEGORICAL	3,550,273	6,292,522	2,742,249
CAPITAL FUNDS - I.F.A.			
STATE	15,171,436	14,948,080	223,356-
FEDERAL - C.D.			
FEDERAL - OTHER	64,451,361	52,760,241	11,691,120-
INTRA-CITY SALES	601,985	474,653	127,332-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	102,761,097	98,761,584	3,999,513-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	102,761,097	98,761,584	3,999,513-
FUNDING			
CITY	58,222,048	53,709,817	4,512,231-
OTHER CATEGORICAL	7,040,514	10,100,526	3,060,012
CAPITAL FUNDS - I.F.A.			
STATE	33,059,146	29,650,343	3,408,803-
FEDERAL - C.D.			
FEDERAL - OTHER	3,646,889	4,508,398	861,509
INTRA-CITY SALES	792,500	792,500	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	1,025,590	1,025,590	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,025,590	1,025,590	
NOT REPORTED GEOGRAPHICALLY	50,349,266	54,270,756	3,921,490
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,374,856	55,296,346	3,921,490
FUNDING			
CITY	38,945,522	38,785,165	160,357-
OTHER CATEGORICAL	360,576	360,576	
CAPITAL FUNDS - I.F.A.			
STATE	3,905,428	3,261,444	643,984-
FEDERAL - C.D.			
FEDERAL - OTHER	7,795,548	12,889,161	5,093,613
INTRA-CITY SALES	367,782		367,782-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,287,038	47,084,091	5,202,947-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,287,038	47,084,091	5,202,947-
FUNDING			
CITY	34,819,999	33,193,178	1,626,821-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,879,462	12,756,554	2,122,908-
FEDERAL - C.D.			
FEDERAL - OTHER	2,350,149	1,134,359	1,215,790-
INTRA-CITY SALES	237,428		237,428-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,884,034	19,080,685	4,803,349-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,884,034	19,080,685	4,803,349-
FUNDING			
CITY	12,635,037	12,708,464	73,427
OTHER CATEGORICAL	779,147		779,147-
CAPITAL FUNDS - I.F.A.			
STATE	7,374,906	5,248,749	2,126,157-
FEDERAL - C.D.			
FEDERAL - OTHER	2,371,305	892,381	1,478,924-
INTRA-CITY SALES	723,639	231,091	492,548-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	165,044	165,044	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	165,044	165,044	
NOT REPORTED GEOGRAPHICALLY	43,092,327	44,365,516	1,273,189
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,257,371	44,530,560	1,273,189
FUNDING			
CITY	15,120,014	16,244,489	1,124,475
OTHER CATEGORICAL	2,115,608	2,080,758	34,850-
CAPITAL FUNDS - I.F.A.			
STATE	16,648,017	16,829,994	181,977
FEDERAL - C.D.			
FEDERAL - OTHER	9,373,732	9,375,319	1,587
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,289,837	53,262,713	17,972,876
FINANCIAL PLAN SAVINGS	308,739-		308,739
APPROPRIATION	34,981,098	53,262,713	18,281,615
FUNDING			
CITY	15,124,358	31,460,422	16,336,064
OTHER CATEGORICAL	690,000	690,000	
CAPITAL FUNDS - I.F.A.			
STATE	18,499,326	20,979,590	2,480,264
FEDERAL - C.D.			
FEDERAL - OTHER	404,713		404,713-
INTRA-CITY SALES	262,701	132,701	130,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	231,664,552	178,607,312	53,057,240-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	231,664,552	178,607,312	53,057,240-
FUNDING			
CITY	: 24,040,377	11,210,339	12,830,038-
OTHER CATEGORICAL	: 1,193,913	854,569	339,344-
CAPITAL FUNDS - I.F.A.			
STATE	: 13,827,335	7,456,446	6,370,889-
FEDERAL - C.D.			
FEDERAL - OTHER	: 191,938,715	159,005,858	32,932,857-
INTRA-CITY SALES	: 664,212	80,100	584,112-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,373,227	50,069,044	18,304,183-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	68,373,227	50,069,044	18,304,183-
FUNDING			
CITY	33,712,556	22,262,837	11,449,719-
OTHER CATEGORICAL	912,741		912,741-
CAPITAL FUNDS - I.F.A.			
STATE	26,116,740	19,432,792	6,683,948-
FEDERAL - C.D.			
FEDERAL - OTHER	7,211,190	8,153,415	942,225
INTRA-CITY SALES	420,000	220,000	200,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,314,088	17,813,407	2,500,681-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,314,088	17,813,407	2,500,681-
FUNDING			
CITY	14,810,928	13,471,462	1,339,466-
OTHER CATEGORICAL	750,000	750,000	
CAPITAL FUNDS - I.F.A.			
STATE	3,208,835	2,918,811	290,024-
FEDERAL - C.D.			
FEDERAL - OTHER	513,107	673,134	160,027
INTRA-CITY SALES	1,031,218		1,031,218-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,899,764	20,269,125	8,630,639-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,899,764	20,269,125	8,630,639-
FUNDING			
CITY	14,808,475	14,544,283	264,192-
OTHER CATEGORICAL	125,000		125,000-
CAPITAL FUNDS - I.F.A.			
STATE	6,347,833	5,651,668	696,165-
FEDERAL - C.D.			
FEDERAL - OTHER	7,495,033	73,174	7,421,859-
INTRA-CITY SALES	123,423		123,423-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	173,576,252	151,352,936	22,223,316-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	173,576,252	151,352,936	22,223,316-
FUNDING			
CITY	138,510,494	130,111,375	8,399,119-
OTHER CATEGORICAL	628,541		628,541-
CAPITAL FUNDS - I.F.A.			
STATE	29,600,616	19,997,662	9,602,954-
FEDERAL - C.D.			
FEDERAL - OTHER	1,961,818	299,990	1,661,828-
INTRA-CITY SALES	2,874,783	943,909	1,930,874-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,349,604	8,511,333	7,838,271-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,349,604	8,511,333	7,838,271-
FUNDING			
CITY	4,415,225	4,567,667	152,442
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,891,089	2,891,089	
FEDERAL - C.D.			
FEDERAL - OTHER	9,043,290	1,052,577	7,990,713-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	188,509,133	184,299,341	4,209,792-
NOT REPORTED GEOGRAPHICALLY	6,541,356	1,220,106	5,321,250-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	195,050,489	185,519,447	9,531,042-
FUNDING			
CITY	52,077,579	42,691,387	9,386,192-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	124,478,675	124,478,675	
FEDERAL - C.D.			
FEDERAL - OTHER	18,468,235	18,349,385	118,850-
INTRA-CITY SALES	26,000		26,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	19,115,253	16,728,904	2,386,349-
NOT REPORTED GEOGRAPHICALLY	447,770,351	465,473,075	17,702,724
FINANCIAL PLAN SAVINGS			
APPROPRIATION	466,885,604	482,201,979	15,316,375
FUNDING			
CITY	112,641,968	111,605,476	1,036,492-
OTHER CATEGORICAL	236,075,144	242,026,312	5,951,168
CAPITAL FUNDS - I.F.A.			
STATE	116,160,172	126,507,208	10,347,036
FEDERAL - C.D.			
FEDERAL - OTHER	2,008,320	2,062,983	54,663
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	56,725,258	57,851,594	1,126,336
NOT REPORTED GEOGRAPHICALLY	565,000		565,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,290,258	57,851,594	561,336
FUNDING			
CITY	22,012,061	22,622,371	610,310
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	35,278,197	35,229,223	48,974-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	20,743,836	20,758,627	14,791
OTHER	1,009,198	1,009,198	
TOTAL REPORTED GEOGRAPHICALLY	21,753,034	21,767,825	14,791
NOT REPORTED GEOGRAPHICALLY	406,626,086	381,754,422	24,871,664-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	264,349,644	258,879,839	5,469,805-
NOT REPORTED GEOGRAPHICALLY	1,029,344,031	946,579,051	82,764,980-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	308,739- 1,721,764,056	1,608,981,137	308,739 112,782,919-
FUNDING			
CITY :	646,378,516	610,380,989	35,997,527-
OTHER CATEGORICAL :	254,241,333	263,155,263	8,913,930
CAPITAL FUNDS - I.F.A. :			
STATE :	480,890,553	461,281,277	19,609,276-
FEDERAL - C.D. :			
FEDERAL - OTHER :	332,054,704	271,230,375	60,824,329-
INTRA-CITY SALES :	8,198,950	2,933,233	5,265,717-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX SEWER MAINT YD BDS 1-12	1,620,848	23	1,621,810	23	962
PROGRAM TOTAL:	1,620,848	23	1,621,810	23	962

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
HUNTS PT WAT POLLUT CON PLANT	5,731,781	103	5,859,410	107	127,629
PROGRAM TOTAL:	5,731,781	103	5,859,410	107	127,629

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX WATER SUPPLY	4,394,494	62	4,395,508	62	1,014
PROGRAM TOTAL:	4,394,494	62	4,395,508	62	1,014
SUB BOROUGH TOTAL:	11,747,123	188	11,876,728	192	129,605
BOROUGH TOTAL:	11,747,123	188	11,876,728	192	129,605

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,230,015	21	1,230,595	21	580
BK SEWER MNT YD BDS 5,11-16,18	1,929,940	24	1,930,432	24	492
PROGRAM TOTAL:	3,159,955	45	3,161,027	45	1,072

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
CON ISL WAT POLLUT CON PLANT	4,133,335	71	4,134,379	71	1,044
OWLS HEAD WAT POLLUT CON PLANT	3,950,906	68	3,953,236	68	2,330
NEWTOWN CREEK WA POLL CON PLAN	5,174,755	99	5,302,070	103	127,315
26 WARD WAT POLLUT CON PLANT	5,059,527	88	5,280,417	95	220,890
RED HOOK WAT POLL CON PLANT	3,386,212	54	3,387,148	54	936
PROGRAM TOTAL:	21,704,735	380	22,057,250	391	352,515

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN WATER SUPPLY	8,202,687	109	8,737,940	111	535,253
PROGRAM TOTAL:	8,202,687	109	8,737,940	111	535,253
SUB BOROUGH TOTAL:	33,067,377	534	33,956,217	547	888,840
BOROUGH TOTAL:	33,067,377	534	33,956,217	547	888,840

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH SEWER MAINT YD BDS 1-12	1,404,027	19	1,378,803	19	25,224-
PROGRAM TOTAL:	1,404,027	19	1,378,803	19	25,224-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
WARDS ISL WAT POLL CONT PLANT	6,960,349	118	6,961,704	118	1,355
NORTH RIVER WAT POLL CON PLANT	5,758,100	100	5,947,635	106	189,535
PROGRAM TOTAL:	12,718,449	218	12,909,339	224	190,890

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN WATER SUPPLY	9,588,588	136	9,596,366	136	7,778
PROGRAM TOTAL:	9,588,588	136	9,596,366	136	7,778
SUB BOROUGH TOTAL:	23,711,064	373	23,884,508	379	173,444
BOROUGH TOTAL:	23,711,064	373	23,884,508	379	173,444

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN SEWER MNT YD BDS 9,10,12-14	1,988,674	26	1,989,506	26	832
QNS SEWER MAINT YD BDS 1-8,11	1,981,216	25	1,981,715	25	499
PROGRAM TOTAL:	3,969,890	51	3,971,221	51	1,331

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BOWERY BAY WAT POLL CON PLANT	4,372,347	73	4,687,180	83	314,833
ROCKAWAY WAT POLLUT CONT PLANT	2,518,310	44	2,519,537	44	1,227
JAMAICA WAT POLLUT CONT PLANT	3,762,184	67	3,983,206	74	221,022
TOLLMAN ISL WAT POLL CON PLANT	4,223,854	70	4,225,316	70	1,462
PROGRAM TOTAL:	14,876,695	254	15,415,239	271	538,544

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS WATER SUPPLY	2,644,255	38	2,644,255	38	
PROGRAM TOTAL:	2,644,255	38	2,644,255	38	
SUB BOROUGH TOTAL:	21,490,840	343	22,030,715	360	539,875
BOROUGH TOTAL:	21,490,840	343	22,030,715	360	539,875

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLAND SEWER MNT YD BDS 1-3	3,125,594	40	3,094,651	40	30,943-
PROGRAM TOTAL:	3,125,594	40	3,094,651	40	30,943-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
OAKWOOD BEACH WAT POL CON PLAN	3,598,718	62	3,600,248	62	1,530
PORT RICH WAT POLL CONT PLANT	2,246,591	39	2,497,862	47	251,271
PROGRAM TOTAL:	5,845,309	101	6,098,110	109	252,801

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND WATER SUPPLY	1,560,058	22	1,560,058	22	
PROGRAM TOTAL:	1,560,058	22	1,560,058	22	
SUB BOROUGH TOTAL:	10,530,961	163	10,752,819	171	221,858
BOROUGH TOTAL:	10,530,961	163	10,752,819	171	221,858

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	100,547,365	1,601	102,500,987	1,649	1,953,622

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,467,360	31,346,096	121,264-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,467,360	31,346,096	121,264-
FUNDING			
CITY	:	27,738,160	27,416,871
OTHER CATEGORICAL	:		321,289-
CAPITAL FUNDS - I.F.A.	:	3,729,200	3,929,225
STATE	:		200,025
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,297,949	12,761,975	4,535,974-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,297,949	12,761,975	4,535,974-
FUNDING			
CITY	12,336,099	12,252,833	83,266-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,575,998	123,290	4,452,708-
INTRA-CITY SALES	385,852	385,852	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	37,716,906	38,208,149	491,243
OTHER	1,953,490	1,953,490	
TOTAL REPORTED GEOGRAPHICALLY	39,670,396	40,161,639	491,243
NOT REPORTED GEOGRAPHICALLY	122,342,352	120,563,395	1,778,957-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	162,012,748	160,725,034	1,287,714-
FUNDING			
CITY	146,244,690	145,492,245	752,445-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	15,001,632	15,232,789	231,157
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	766,426		766,426-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,019,095	71,312,884	1,293,789
FINANCIAL PLAN SAVINGS			
APPROPRIATION	70,019,095	71,312,884	1,293,789
FUNDING			
CITY	:	36,689,392	37,256,486
OTHER CATEGORICAL	:		567,094
CAPITAL FUNDS - I.F.A.	:	33,329,703	34,056,398
STATE	:		726,695
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	56,696,729	58,159,108	1,462,379
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	60,876,969	62,339,348	1,462,379
NOT REPORTED GEOGRAPHICALLY	76,713,992	73,308,225	3,405,767-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	137,590,961	135,647,573	1,943,388-
FUNDING			
CITY	131,805,378	129,787,362	2,018,016-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,785,583	5,860,211	74,628
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	573,499,372	510,816,623	62,682,749-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	573,499,372	510,816,623	62,682,749-
FUNDING			
CITY	563,077,867	510,699,805	52,378,062-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	10,421,505	116,818	10,304,687-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,393,005	2,841,115	5,551,890-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	8,393,007	2,841,117	5,551,890-
FUNDING			
CITY	4,126,537	2,841,117	1,285,420-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,266,470		4,266,470-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,871,832	43,219,304	1,652,528-
FINANCIAL PLAN SAVINGS		235,600-	235,600-
APPROPRIATION	44,871,832	42,983,704	1,888,128-
FUNDING			
CITY	44,050,871	42,234,931	1,815,940-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	72,188		72,188-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	748,773	748,773	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	94,413,635	96,367,257	1,953,622
OTHER	6,133,730	6,133,730	
TOTAL REPORTED GEOGRAPHICALLY	100,547,365	102,500,987	1,953,622
NOT REPORTED GEOGRAPHICALLY	317,840,748	309,292,575	8,548,173-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	626,764,209	556,877,042	69,887,167-
FINANCIAL PLAN SAVINGS	2	235,598-	235,600-
APPROPRIATIONS	1,045,152,324	968,435,006	76,717,318-
FUNDING			
CITY	966,068,994	907,981,650	58,087,344-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	57,846,118	59,078,623	1,232,505
STATE	72,188		72,188-
FEDERAL - C.D.			
FEDERAL - OTHER	20,030,399	240,108	19,790,291-
INTRA-CITY SALES	1,134,625	1,134,625	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,229,707	55	3,229,707	55	
BRONX 2 SANITATION DISTRICT	2,778,426	49	2,778,426	49	
BRONX 3 SANITATION DISTRICT	1,536,251	28	1,536,251	28	
BRONX 4 SANITATION DISTRICT	4,119,513	70	4,119,513	70	
BRONX 5 SANITATION DISTRICT	4,791,008	67	4,791,008	67	
BRONX 6 SANITATION DISTRICT	3,852,581	69	3,852,581	69	
BRONX 7 SANITATION DISTRICT	4,207,112	70	4,207,112	70	
BRONX 8 SANITATION DISTRICT	3,781,912	64	3,781,912	64	
BRONX 9 SANITATION DISTRICT	5,426,985	86	5,426,985	86	
BRONX 10 SANITATION DISTRICT	4,671,713	79	4,671,713	79	
BRONX 11 SANITATION DISTRICT	4,619,581	73	4,619,581	73	
BRONX 12 SANITATION DISTRICT	6,089,387	98	6,089,387	98	
PROGRAM TOTAL:	49,104,176	808	49,104,176	808	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX SANIT ENFORCEMENT AGENTS	785,896	26	843,968	26	58,072
PROGRAM TOTAL:	785,896	26	843,968	26	58,072
SUB BOROUGH TOTAL:	49,890,072	834	49,948,144	834	58,072
BOROUGH TOTAL:	49,890,072	834	49,948,144	834	58,072

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK SANIT ENFORCEMENT AGENTS	1,486,179	51	1,565,142	51	78,963
PROGRAM TOTAL:	1,486,179	51	1,565,142	51	78,963
SUB BOROUGH TOTAL:	1,486,179	51	1,565,142	51	78,963

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN 1 SANITATION DISTRICT	7,210,478	122	7,210,478	122	
BROOKLYN 2 SANITATION DISTRICT	5,175,257	85	5,175,257	85	
BROOKLYN 3 SANITATION DISTRICT	6,948,833	118	6,948,833	118	
BROOKLYN 4 SANITATION DISTRICT	6,364,536	106	6,364,536	106	
BROOKLYN 5 SANITATION DISTRICT	7,119,409	116	7,119,409	116	
BROOKLYN 8 SANITATION DISTRICT	5,544,358	95	5,544,358	95	
PROGRAM TOTAL:	38,362,871	642	38,362,871	642	
SUB BOROUGH TOTAL:	38,362,871	642	38,362,871	642	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	5,653,562	92	5,653,562	92	
BROOKLYN 7 SANITATION DISTRICT	5,799,305	96	5,799,305	96	
BROOKLYN 9 SANITATION DIST	4,979,789	87	4,979,789	87	
BKLYN 10 SANITATION DISTRICT	6,133,418	100	6,133,418	100	
BKLYN 11 SANITATION DISTRICT	8,667,549	142	8,667,549	142	
BKLYN 12 SANITATION DISTRICT	7,990,477	138	7,990,477	138	
BROOKLYN 13 SANITATION DIST	5,281,011	92	5,281,011	92	
BROOKLYN 14 SANITATION DIST	6,858,290	117	6,858,290	117	
BROOKLYN 15 SANITATION DIST	8,813,570	141	8,813,570	141	
BROOKLYN 16 SANITATION DIST	4,478,498	82	4,478,498	82	
BROOKLYN 17 SANITATION DIST	7,716,796	129	7,716,796	129	
BROOKLYN 18 SANITATION DIST	9,378,682	153	9,378,682	153	
PROGRAM TOTAL:	81,750,947	1,369	81,750,947	1,369	
SUB BOROUGH TOTAL:	81,750,947	1,369	81,750,947	1,369	
BOROUGH TOTAL:	121,599,997	2,062	121,678,960	2,062	78,963

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,642,317	61	3,642,317	61	
MANHATTAN 2 SANITATION DIST	4,974,148	85	4,974,148	85	
MANHATTAN 3 SANITATION DIST	6,143,357	108	6,143,357	108	
MANHATTAN 4 SANITATION DIST	5,231,390	91	5,231,390	91	
MANHATTAN 5 SANITATION DIST	4,357,019	73	4,357,019	73	
MANHATTAN 6 SANITATION DIST	5,746,946	98	5,746,946	98	
MANHATTAN 7 SANITATION DIST	8,366,697	144	8,366,697	144	
MANHATTAN 8 SANITATION DIST	8,851,627	148	8,851,627	148	
MANHATTAN 9 SANITATION DIST	4,180,135	66	4,180,135	66	
MANHATTAN 10 SANITATION DIST	4,380,072	74	4,380,072	74	
MANHATTAN 11 SANITATION DIST	4,093,678	70	4,093,678	70	
MANHATTAN 12 SANITATION DIST	7,845,532	132	7,845,532	132	
PROGRAM TOTAL:	67,812,918	1,150	67,812,918	1,150	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN SANIT ENFORCEMENT AGENTS	806,312	28	882,694	28	76,382
PROGRAM TOTAL:	806,312	28	882,694	28	76,382
SUB BOROUGH TOTAL:	68,619,230	1,178	68,695,612	1,178	76,382
BOROUGH TOTAL:	68,619,230	1,178	68,695,612	1,178	76,382

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS SANIT ENFORCEMENT AGENTS	928,868	30	996,875	30	68,007
PROGRAM TOTAL:	928,868	30	996,875	30	68,007
SUB BOROUGH TOTAL:	928,868	30	996,875	30	68,007

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	10,429,782	169	10,429,782	169	
QUEENS 8 SANITATION DISTRICT	7,739,753	131	7,739,753	131	
QUEENS 10 SANITATION DISTRICT	7,586,322	122	7,586,322	122	
QUEENS 11 SANITATION DISTRICT	9,174,649	146	9,174,649	146	
QUEENS 12 SANITATION DISTRICT	10,402,954	176	10,402,954	176	
QUEENS 13 SANITATION DISTRICT	11,359,144	183	11,359,144	183	
QUEENS 14 SANITATION DISTRICT	6,029,951	97	6,029,951	97	
PROGRAM TOTAL:	62,722,555	1,024	62,722,555	1,024	
SUB BOROUGH TOTAL:	62,722,555	1,024	62,722,555	1,024	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	8,720,698	141	8,720,698	141	
QUEENS 2 SANITATION DISTRICT	5,703,223	95	5,703,223	95	
QUEENS 3 SANITATION DISTRICT	5,836,135	100	5,836,135	100	
QUEENS 4 SANITATION DISTRICT	5,689,773	93	5,689,773	93	
QUEENS 5 SANITATION DISTRICT	7,897,585	134	7,897,585	134	
QUEENS 6 SANITATION DISTRICT	4,939,568	80	4,939,568	80	
QUEENS 9 SANITATION DISTRICT	7,480,756	124	7,480,756	124	
PROGRAM TOTAL:	46,267,738	767	46,267,738	767	
SUB BOROUGH TOTAL:	46,267,738	767	46,267,738	767	
BOROUGH TOTAL:	109,919,161	1,821	109,987,168	1,821	68,007

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND 1 SANITATION DIS	11,439,846	182	11,439,846	182	
STATEN ISLAND 2 SANITATION DIS	10,464,939	163	10,464,939	163	
STATEN ISLAND 3 SANITATION DIS	11,154,909	168	11,154,909	168	
PROGRAM TOTAL:	33,059,694	513	33,059,694	513	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. SANIT ENFORCEMENT AGENTS	147,381	5	158,337	5	10,956
PROGRAM TOTAL:	147,381	5	158,337	5	10,956
SUB BOROUGH TOTAL:	33,207,075	518	33,218,031	518	10,956
BOROUGH TOTAL:	33,207,075	518	33,218,031	518	10,956

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY 827 DEPARTMENT OF SANITATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10 -----		----- FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	383,235,535	6,413	383,527,915	6,413	292,380

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,154,636	4,441,908	287,272
OTHER		5,108	5,108
TOTAL REPORTED GEOGRAPHICALLY	4,154,636	4,447,016	292,380
NOT REPORTED GEOGRAPHICALLY	59,675,487	60,951,849	1,276,362
FINANCIAL PLAN SAVINGS	677,191	1,017,883	340,692
APPROPRIATION	64,507,314	66,416,748	1,909,434
FUNDING			
CITY	44,145,685	45,369,124	1,223,439
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,821,297	7,986,416	165,119
STATE			
FEDERAL - C.D.	12,285,787	12,806,663	520,876
FEDERAL - OTHER			
INTRA-CITY SALES	254,545	254,545	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	379,080,899	379,080,899	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	379,080,899	379,080,899	
NOT REPORTED GEOGRAPHICALLY	222,024,384	248,989,971	26,965,587
FINANCIAL PLAN SAVINGS	2,557,791-	17,349,949-	14,792,158-
APPROPRIATION	598,547,492	610,720,921	12,173,429
FUNDING			
CITY	596,164,917	608,629,183	12,464,266
OTHER CATEGORICAL	1,040,837	750,000	290,837-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,341,738	1,341,738	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,237,461	17,938,643	298,818-
FINANCIAL PLAN SAVINGS	422,047	779,849	357,802
APPROPRIATION	18,659,508	18,718,492	58,984
FUNDING			
CITY	18,388,006	18,457,746	69,740
OTHER CATEGORICAL	10,756		10,756-
CAPITAL FUNDS - I.F.A.	260,746	260,746	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,747,538	15,980,409	232,871
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,747,538	15,980,409	232,871
FUNDING			
CITY	:	15,980,409	232,871
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,890,394	58,111,256	220,862
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,890,394	58,111,256	220,862
FUNDING			
CITY	: 56,753,496	56,973,314	219,818
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 118,656	119,700	1,044
STATE	:		
FEDERAL - C.D.	: 998,242	998,242	
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,462,067	21,462,067	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,462,067	21,462,067	
FUNDING			
CITY	: 21,462,067	21,462,067	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,721,023	77,781,447	939,576-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	78,721,023	77,781,447	939,576-
FUNDING			
CITY	75,057,918	74,461,552	596,366-
OTHER CATEGORICAL	52,902		52,902-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - C.D.	2,531,703	2,384,895	146,808-
FEDERAL - OTHER			
INTRA-CITY SALES	828,500	685,000	143,500-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,267,693	37,213,394	6,945,701
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,267,693	37,213,394	6,945,701
FUNDING			
CITY	29,990,268	36,996,915	7,006,647
OTHER CATEGORICAL	60,946		60,946-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	216,479	216,479	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	377,843,569	408,165,008	30,321,439
FINANCIAL PLAN SAVINGS			
APPROPRIATION	377,843,569	408,165,008	30,321,439
FUNDING			
CITY	: 377,698,969	408,165,008	30,466,039
OTHER CATEGORICAL	: 144,600		144,600-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,817,312	2,663,012	154,300-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,817,312	2,663,012	154,300-
FUNDING			
CITY	2,817,312	2,663,012	154,300-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,690,161	20,719,385	29,224
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,690,161	20,719,385	29,224
FUNDING			
CITY	20,678,384	20,719,385	41,001
OTHER CATEGORICAL	47		47-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	11,730		11,730-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,858,240	16,858,240	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,858,240	16,858,240	
FUNDING			
CITY	:	16,858,240	16,858,240
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	383,235,535	383,522,807	287,272
OTHER		5,108	5,108
TOTAL REPORTED GEOGRAPHICALLY	383,235,535	383,527,915	292,380
NOT REPORTED GEOGRAPHICALLY	395,037,331	423,434,195	28,396,864
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	527,197,998	563,400,486	36,202,488
FINANCIAL PLAN SAVINGS	1,458,553-	15,552,217-	14,093,664-
APPROPRIATIONS	1,304,012,311	1,354,810,379	50,798,068
FUNDING			
CITY :	1,275,762,800	1,326,735,955	50,973,155
OTHER CATEGORICAL :	1,310,088	750,000	560,088-
CAPITAL FUNDS - I.F.A. :	8,450,699	8,616,862	166,163
STATE :			
FEDERAL - C.D. :	15,815,732	16,189,800	374,068
FEDERAL - OTHER :	11,730		11,730-
INTRA-CITY SALES :	2,661,262	2,517,762	143,500-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HWY + ST MAINT + OPER	5,964,002	44	5,968,704	44	4,702
PROGRAM TOTAL:	5,964,002	44	5,968,704	44	4,702

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX QUALITY CONTROL & INSPECT	677,137	17	677,137	17	
PROGRAM TOTAL:	677,137	17	677,137	17	
SUB BOROUGH TOTAL:	6,641,139	61	6,645,841	61	4,702
BOROUGH TOTAL:	6,641,139	61	6,645,841	61	4,702

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN HWY + ST MAINT + OPER	11,484,758	157	11,558,592	157	73,834
PROGRAM TOTAL:	11,484,758	157	11,558,592	157	73,834

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK QUALITY CONTROL & INSPECT	1,003,413	27	1,003,413	27	
PROGRAM TOTAL:	1,003,413	27	1,003,413	27	
SUB BOROUGH TOTAL:	12,488,171	184	12,562,005	184	73,834
BOROUGH TOTAL:	12,488,171	184	12,562,005	184	73,834

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HWY + ST MAINT + OPER	4,976,089	73	4,985,737	73	9,648
PROGRAM TOTAL:	4,976,089	73	4,985,737	73	9,648

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN QUALITY CONTROL & INSPECT	780,885	21	780,885	21	
PROGRAM TOTAL:	780,885	21	780,885	21	
SUB BOROUGH TOTAL:	5,756,974	94	5,766,622	94	9,648
BOROUGH TOTAL:	5,756,974	94	5,766,622	94	9,648

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HWY + ST MAINT + OPER	19,267,349	131	19,267,862	131	513
PROGRAM TOTAL:	19,267,349	131	19,267,862	131	513

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS QUALITY CONTROL & INSPECT	811,696	19	811,696	19	
PROGRAM TOTAL:	811,696	19	811,696	19	
SUB BOROUGH TOTAL:	20,079,045	150	20,079,558	150	513
BOROUGH TOTAL:	20,079,045	150	20,079,558	150	513

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. HWY + ST MAINT + OPER	4,555,631	57	4,555,631	57	
PROGRAM TOTAL:	4,555,631	57	4,555,631	57	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI QUALITY CONTROL & INSPECT	746,185	18	746,185	18	
PROGRAM TOTAL:	746,185	18	746,185	18	
SUB BOROUGH TOTAL:	5,301,816	75	5,301,816	75	
BOROUGH TOTAL:	5,301,816	75	5,301,816	75	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	50,267,145	564	50,355,842	564	88,697

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,612,545	38,030,242	7,582,303-
FINANCIAL PLAN SAVINGS		390,000-	390,000-
APPROPRIATION	45,612,545	37,640,242	7,972,303-
FUNDING			
CITY	32,566,685	32,498,062	68,623-
OTHER CATEGORICAL	225,216		225,216-
CAPITAL FUNDS - I.F.A.	4,037,858	4,115,580	77,722
STATE	4,985,510	800,000	4,185,510-
FEDERAL - C.D.			
FEDERAL - OTHER	3,748,276	177,600	3,570,676-
INTRA-CITY SALES	49,000	49,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	42,726,883	42,851,064	124,181
OTHER	7,540,262	7,504,778	35,484-
TOTAL REPORTED GEOGRAPHICALLY	50,267,145	50,355,842	88,697
NOT REPORTED GEOGRAPHICALLY	67,766,102	55,690,716	12,075,386-
FINANCIAL PLAN SAVINGS		390,000-	390,000-
APPROPRIATION	118,033,247	105,656,558	12,376,689-
FUNDING			
CITY	41,792,320	39,667,557	2,124,763-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	57,983,504	58,122,041	138,537
STATE	18,165,402	7,866,960	10,298,442-
FEDERAL - C.D.			
FEDERAL - OTHER	56,537		56,537-
INTRA-CITY SALES	35,484		35,484-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,472,076	55,395,073	4,077,003-
FINANCIAL PLAN SAVINGS		1,105,676-	1,105,676-
APPROPRIATION	59,472,076	54,289,397	5,182,679-
FUNDING			
CITY	: 14,424,659	21,634,714	7,210,055
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,000,647	2,010,542	9,895
STATE	: 29,873,575	26,405,000	3,468,575-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 12,498,195	3,564,141	8,934,054-
INTRA-CITY SALES	: 675,000	675,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	89,240,170	69,552,348	19,687,822-
FINANCIAL PLAN SAVINGS		390,000-	390,000-
APPROPRIATION	89,240,170	69,162,348	20,077,822-
FUNDING			
CITY	:	50,510,368	51,399,079
OTHER CATEGORICAL	:	1,052,061	888,711
CAPITAL FUNDS - I.F.A.	:	12,633,503	1,052,061-
STATE	:	13,287,420	218,834
FEDERAL - C.D.	:	850,000	12,437,420-
FEDERAL - OTHER	:	11,756,818	4,060,932
INTRA-CITY SALES	:		7,695,886-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,520,779	63,379,682	6,141,097-
FINANCIAL PLAN SAVINGS		254,365-	254,365-
APPROPRIATION	69,520,779	63,125,317	6,395,462-
FUNDING			
CITY	40,870,096	40,352,059	518,037-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	19,713,912	20,027,928	314,016
STATE	1,946,944	2,480,257	533,313
FEDERAL - C.D.			
FEDERAL - OTHER	6,724,754		6,724,754-
INTRA-CITY SALES	265,073	265,073	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,886,011	10,057,623	13,828,388-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,886,011	10,057,623	13,828,388-
FUNDING			
CITY	10,067,567	7,796,598	2,270,969-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	3,697,809	1,871,000	1,826,809-
FEDERAL - C.D.	:		
FEDERAL - OTHER	9,605,610		9,605,610-
INTRA-CITY SALES	145,000	20,000	125,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,281,417	34,943,846	1,337,571-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,281,417	34,943,846	1,337,571-
FUNDING			
CITY	35,640,638	34,943,846	696,792-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	339,074		339,074-
FEDERAL - C.D.			
FEDERAL - OTHER	301,705		301,705-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	92,938,565	81,106,501	11,832,064-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	92,938,565	81,106,501	11,832,064-
FUNDING			
CITY	7,183,273	5,924,173	1,259,100-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	82,364,128	75,182,328	7,181,800-
STATE	3,382,925		3,382,925-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	8,239		8,239-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,050,208	32,462,930	15,587,278-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,050,208	32,462,930	15,587,278-
FUNDING			
CITY	29,898,394	20,326,930	9,571,464-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	303,513		303,513-
FEDERAL - C.D.			
FEDERAL - OTHER	17,448,301	11,736,000	5,712,301-
INTRA-CITY SALES	400,000	400,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	274,083,606	198,710,676	75,372,930-
FINANCIAL PLAN SAVINGS	7,418,844-	7,955,238-	536,394-
APPROPRIATION	266,664,762	190,755,438	75,909,324-
FUNDING			
CITY	200,586,415	170,161,988	30,424,427-
OTHER CATEGORICAL	121,927	33,500	88,427-
CAPITAL FUNDS - I.F.A.	1,460,000	70,250	1,389,750-
STATE	12,873,578	534,000	12,339,578-
FEDERAL - C.D.			
FEDERAL - OTHER	51,622,842	19,955,700	31,667,142-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	42,726,883	42,851,064	124,181
OTHER	7,540,262	7,504,778	35,484-
TOTAL REPORTED GEOGRAPHICALLY	50,267,145	50,355,842	88,697
NOT REPORTED GEOGRAPHICALLY	331,611,672	282,048,061	49,563,611-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	475,239,807	357,281,576	117,958,231-
FINANCIAL PLAN SAVINGS	7,418,844-	10,485,279-	3,066,435-
APPROPRIATIONS	849,699,780	679,200,200	170,499,580-
FUNDING			
CITY :	463,540,415	424,705,006	38,835,409-
OTHER CATEGORICAL :	1,399,204	33,500	1,365,704-
CAPITAL FUNDS - I.F.A. :	180,563,577	172,751,031	7,812,546-
STATE :	88,855,750	40,807,217	48,048,533-
FEDERAL - C.D. :			
FEDERAL - OTHER :	113,763,038	39,494,373	74,268,665-
INTRA-CITY SALES :	1,577,796	1,409,073	168,723-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX FACILITY REPAIR SHOP/TS	1,497,660	20	1,499,543	20	1,883
PROGRAM TOTAL:	1,497,660	20	1,499,543	20	1,883

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HORTICULTURE/FORESTRY	757,389	13	757,942	13	553
PROGRAM TOTAL:	757,389	13	757,942	13	553

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX PARKS & PLAYGDS. MAINT.	15,766,621	264	14,794,588	264	972,033-
PROGRAM TOTAL:	15,766,621	264	14,794,588	264	972,033-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BORO-WIDE RECREATION	2,323,243	33	2,289,553	33	33,690-
PROGRAM TOTAL:	2,323,243	33	2,289,553	33	33,690-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX VEHICLE REPAIR SHOP/TS	76,377	1	76,377	1	
PROGRAM TOTAL:	76,377	1	76,377	1	
SUB BOROUGH TOTAL:	20,421,290	331	19,418,003	331	1,003,287-
BOROUGH TOTAL:	20,421,290	331	19,418,003	331	1,003,287-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK FACILITY REPAIR SHOP/TS	2,410,363	33	2,410,726	33	363
PROGRAM TOTAL:	2,410,363	33	2,410,726	33	363

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK HORTICULTURE/FORESTRY	857,659	16	815,078	15	42,581-
PROGRAM TOTAL:	857,659	16	815,078	15	42,581-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN. PARKS & PLAYGDS. MAINT.	20,793,498	301	19,605,001	301	1,188,497-
PROGRAM TOTAL:	20,793,498	301	19,605,001	301	1,188,497-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN BORO-WIDE RECREATION	3,519,773	63	3,432,629	63	87,144-
PROGRAM TOTAL:	3,519,773	63	3,432,629	63	87,144-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	27,581,293	413	26,263,434	412	1,317,859-
BOROUGH TOTAL:	27,581,293	413	26,263,434	412	1,317,859-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH FACILITY REPAIR SHOP/TS	1,781,597	23	1,784,032	23	2,435
PROGRAM TOTAL:	1,781,597	23	1,784,032	23	2,435

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HORTICULTURE/FORESTRY	688,890	14	688,890	14	
PROGRAM TOTAL:	688,890	14	688,890	14	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH. PARKS & PLAYGDS. MAINT.	21,092,548	319	19,527,804	319	1,564,744-
PROGRAM TOTAL:	21,092,548	319	19,527,804	319	1,564,744-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN BORO-WIDE RECREATION	6,505,481	88	6,362,287	88	143,194-
PROGRAM TOTAL:	6,505,481	88	6,362,287	88	143,194-
SUB BOROUGH TOTAL:	30,068,516	444	28,363,013	444	1,705,503-
BOROUGH TOTAL:	30,068,516	444	28,363,013	444	1,705,503-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS FACILITY REPAIR SHOP/TS	1,743,073	23	1,743,679	23	606
PROGRAM TOTAL:	1,743,073	23	1,743,679	23	606

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS HORTICULTURE/FORESTRY	2,742,762	50	2,652,795	48	89,967-
PROGRAM TOTAL:	2,742,762	50	2,652,795	48	89,967-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS PARKS & PLAYGDS. MAINT.	22,057,483	259	21,002,573	259	1,054,910-
PROGRAM TOTAL:	22,057,483	259	21,002,573	259	1,054,910-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS BORO-WIDE RECREATION	3,310,431	45	3,197,193	45	113,238-
PROGRAM TOTAL:	3,310,431	45	3,197,193	45	113,238-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS VEHICLE REPAIR SHOP/TS	1,018,592	14	1,018,637	14	45
PROGRAM TOTAL:	1,018,592	14	1,018,637	14	45
SUB BOROUGH TOTAL:	30,872,341	391	29,614,877	389	1,257,464-
BOROUGH TOTAL:	30,872,341	391	29,614,877	389	1,257,464-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLD FAC REPAIR SHOP/TS	990,024	12	991,473	12	1,449
PROGRAM TOTAL:	990,024	12	991,473	12	1,449

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISL HORTICULTURE/FORESTRY	1,037,200	18	1,042,261	18	5,061
PROGRAM TOTAL:	1,037,200	18	1,042,261	18	5,061

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S. I. PARKS & PLAYGDS. MAINT.	8,631,308	126	8,046,207	126	585,101-
PROGRAM TOTAL:	8,631,308	126	8,046,207	126	585,101-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. BORO-WIDE RECREATION	1,636,616	24	1,603,613	24	33,003-
PROGRAM TOTAL:	1,636,616	24	1,603,613	24	33,003-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLD VEHICLE REPAIR SHOP/TS	289,233	5	289,274	5	41
PROGRAM TOTAL:	289,233	5	289,274	5	41
SUB BOROUGH TOTAL:	12,584,381	185	11,972,828	185	611,553-
BOROUGH TOTAL:	12,584,381	185	11,972,828	185	611,553-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10		FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	121,527,821	1,764	115,632,155	1,761	5,895,666-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,052,247	7,055,482	3,235
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,052,247	7,055,482	3,235
FUNDING			
CITY	6,366,258	6,361,268	4,990-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	685,989	694,214	8,225
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	93,726,110	88,240,713	5,485,397-
OTHER	10,506,167	10,506,167	
TOTAL REPORTED GEOGRAPHICALLY	104,232,277	98,746,880	5,485,397-
NOT REPORTED GEOGRAPHICALLY	123,973,368	94,590,304	29,383,064-
FINANCIAL PLAN SAVINGS		10,647,427-	10,647,427-
APPROPRIATION	228,205,645	182,689,757	45,515,888-
FUNDING			
CITY	164,365,473	147,111,259	17,254,214-
OTHER CATEGORICAL	9,593,166	160,000	9,433,166-
CAPITAL FUNDS - I.F.A.			
STATE	865,194		865,194-
FEDERAL - C.D.	1,648,376	1,422,967	225,409-
FEDERAL - OTHER	10,040		10,040-
INTRA-CITY SALES	51,723,396	33,995,531	17,727,865-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,597,032	25,668,495	2,928,537-
FINANCIAL PLAN SAVINGS		168,101	168,101
APPROPRIATION	28,597,032	25,836,596	2,760,436-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	28,597,032	25,836,596	2,760,436-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	16,374,980	15,986,805	388,175-
OTHER	920,564	898,470	22,094-
TOTAL REPORTED GEOGRAPHICALLY	17,295,544	16,885,275	410,269-
NOT REPORTED GEOGRAPHICALLY	4,235,313	3,183,732	1,051,581-
FINANCIAL PLAN SAVINGS		238,800-	238,800-
APPROPRIATION	21,530,857	19,830,207	1,700,650-
FUNDING			
CITY	20,405,667	19,830,207	575,460-
OTHER CATEGORICAL	470,991		470,991-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	280,519		280,519-
INTRA-CITY SALES	373,680		373,680-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,705,612	44,030,421	8,675,191-
FINANCIAL PLAN SAVINGS		634,000	634,000
APPROPRIATION	52,705,612	44,664,421	8,041,191-
FUNDING			
CITY	41,774,561	40,085,597	1,688,964-
OTHER CATEGORICAL	2,957,498	90,000	2,867,498-
CAPITAL FUNDS - I.F.A.			
STATE	1,567,638		1,567,638-
FEDERAL - C.D.	818,947	524,824	294,123-
FEDERAL - OTHER	202,564		202,564-
INTRA-CITY SALES	5,384,404	3,964,000	1,420,404-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10 -----	----- FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT -----	----- INCREASE DECREASE (-) -----
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,091,026	24,801,581	289,445-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,091,026	24,801,581	289,445-
FUNDING			
CITY	24,876,581	24,801,581	75,000-
OTHER CATEGORICAL	150,280		150,280-
CAPITAL FUNDS - I.F.A.			
STATE	64,165		64,165-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,465,417	1,275,344	190,073-
FINANCIAL PLAN SAVINGS		317,961-	317,961-
APPROPRIATION	1,465,417	957,383	508,034-
FUNDING			
CITY	1,275,344	957,383	317,961-
OTHER CATEGORICAL	31,138		31,138-
CAPITAL FUNDS - I.F.A.			
STATE	7,000		7,000-
FEDERAL - C.D.			
FEDERAL - OTHER	107,310		107,310-
INTRA-CITY SALES	44,625		44,625-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,660,378	2,015,378	355,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,660,378	2,015,378	355,000
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	1,160,378	2,015,378	855,000
STATE	:		
FEDERAL - C.D.	500,000		500,000-
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 01/22/10	FISCAL YEAR 2011 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	110,101,090	104,227,518	5,873,572-
OTHER	11,426,731	11,404,637	22,094-
TOTAL REPORTED GEOGRAPHICALLY	121,527,821	115,632,155	5,895,666-
NOT REPORTED GEOGRAPHICALLY	163,857,960	130,498,013	33,359,947-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,922,433	72,122,724	8,799,709-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	366,308,214	10,402,087- 307,850,805	10,402,087- 58,457,409-
FUNDING			
CITY :	259,063,884	239,147,295	19,916,589-
OTHER CATEGORICAL :	13,203,073	250,000	12,953,073-
CAPITAL FUNDS - I.F.A. :	29,757,410	27,851,974	1,905,436-
STATE :	2,503,997		2,503,997-
FEDERAL - C.D. :	3,653,312	2,642,005	1,011,307-
FEDERAL - OTHER :	600,433		600,433-
INTRA-CITY SALES :	57,526,105	37,959,531	19,566,574-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	107,935,629	105,965,799	1,969,830-
OTHER	12,012,065	12,012,065	
TOTAL REPORTED GEOGRAPHICALLY	119,947,694	117,977,864	1,969,830-
NOT REPORTED GEOGRAPHICALLY	150,372,561	145,630,133	4,742,428-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	93,280,846	79,058,836	14,222,010-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	363,601,101	2,834,887- 339,831,946	2,834,887- 23,769,155-
FUNDING			
CITY :	269,779,222	255,398,734	14,380,488-
OTHER CATEGORICAL :	8,134,093	2,402,000	5,732,093-
CAPITAL FUNDS - I.F.A. :	27,924,531	29,474,457	1,549,926
STATE :	3,296,786		3,296,786-
FEDERAL - C.D. :	3,148,773	2,614,779	533,994-
FEDERAL - OTHER :	824,930		824,930-
INTRA-CITY SALES :	50,492,766	49,941,976	550,790-