



FISCAL YEAR 2011

# **ADOPTED BUDGET**

GEOGRAPHIC REPORT FOR  
EXPENSE BUDGET

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

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

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

### ***ORGANIZATION OF THE GEOGRAPHIC REPORT***

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

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

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

### ***FISCAL INFORMATION***

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

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2010 and FY 2011 as of the Adopted Budget. 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 for the Adopted Budget 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;

**GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET**  
**FISCAL YEAR 2011 ADOPTED BUDGET**

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,075,160	30,105,638	1,030,478
FINANCIAL PLAN SAVINGS	1,309,828	430,062	879,766-
APPROPRIATION	30,384,988	30,535,700	150,712
FUNDING			
CITY	: 24,577,465	24,801,274	223,809
OTHER CATEGORICAL	: 411,097		411,097-
CAPITAL FUNDS - I.F.A.	: 3,500,706	3,838,706	338,000
STATE	: 308,780	308,780	
FEDERAL - C.D.	: 76,861	76,861	
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 1,510,079	1,510,079	

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,471,545	27,856,011	1,384,466
FINANCIAL PLAN SAVINGS	1,613,429		1,613,429-
APPROPRIATION	28,084,974	27,856,011	228,963-
FUNDING			
CITY	: 20,013,060	19,783,514	229,546-
OTHER CATEGORICAL	: 1,410,225	1,410,225	
CAPITAL FUNDS - I.F.A.	: 5,488,142	5,488,725	583
STATE	:		
FEDERAL - C.D.	: 982,254	982,254	
FEDERAL - OTHER	: 191,293	191,293	
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,103,820	3,257,811	846,009-
FINANCIAL PLAN SAVINGS	185,365		185,365-
APPROPRIATION	4,289,185	3,257,811	1,031,374-
FUNDING			
CITY	2,080,900	1,735,812	345,088-
OTHER CATEGORICAL	285,103		285,103-
CAPITAL FUNDS - I.F.A.	393,225	149,657	243,568-
STATE	249,000	249,000	
FEDERAL - C.D.			
FEDERAL - OTHER	1,280,957	1,123,342	157,615-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,380,603	8,744,562	636,041-
FINANCIAL PLAN SAVINGS	1,650,916-	1,438,906-	212,010
APPROPRIATION	7,729,687	7,305,656	424,031-
FUNDING			
CITY	4,790,610	4,722,439	68,171-
OTHER CATEGORICAL	2,871,077	2,515,217	355,860-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	



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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	685,443	687,514	2,071
FINANCIAL PLAN SAVINGS	47,985		47,985-
APPROPRIATION	733,428	687,514	45,914-
FUNDING			
CITY	:	603,428	687,514
OTHER CATEGORICAL	:		84,086
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	601,411	588,650	12,761-
FINANCIAL PLAN SAVINGS	27,825		27,825-
APPROPRIATION	629,236	588,650	40,586-
FUNDING			
CITY	: 279,159	269,013	10,146-
OTHER CATEGORICAL	: 30,440		30,440-
CAPITAL FUNDS - I.F.A.	: 88,288	88,288	
STATE	:		
FEDERAL - C.D.	: 231,349	231,349	
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,033,627	1,033,627	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,033,627	1,033,627	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	1,033,627	1,033,627
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,101,729	1,200,645	98,916
FINANCIAL PLAN SAVINGS	91,945		91,945-
APPROPRIATION	1,193,674	1,200,645	6,971
FUNDING			
CITY	1,193,674	1,200,645	6,971
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	241,407	148,177	93,230-
FINANCIAL PLAN SAVINGS	14,289		14,289-
APPROPRIATION	255,696	148,177	107,519-
FUNDING			
CITY	151,289	148,177	3,112-
OTHER CATEGORICAL	104,407		104,407-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,529,289	3,879,060	349,771
FINANCIAL PLAN SAVINGS	246,451	29,437	217,014-
APPROPRIATION	3,775,740	3,908,497	132,757
FUNDING			
CITY	2,832,276	3,140,033	307,757
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	513,207	338,207	175,000-
STATE			
FEDERAL - C.D.	335,257	335,257	
FEDERAL - OTHER	95,000	95,000	
INTRA-CITY SALES			

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UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	313,105	277,510	35,595-
FINANCIAL PLAN SAVINGS	23,250		23,250-
APPROPRIATION	336,355	277,510	58,845-
FUNDING			
CITY	:	336,355	277,510
OTHER CATEGORICAL	:		58,845-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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ADOPTED BUDGET FISCAL YEAR 2011

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UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,930,960	3,584,670	1,346,290-
FINANCIAL PLAN SAVINGS	665,952-	58,392-	607,560
APPROPRIATION	4,265,008	3,526,278	738,730-
FUNDING			
CITY	4,161,788	3,500,778	661,010-
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			
INTRA-CITY SALES	53,200	7,500	45,700-



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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,250,010	7,783,205	533,195
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,250,010	7,783,205	533,195
FUNDING			
CITY	5,923,685	6,182,270	258,585
OTHER CATEGORICAL	317,780	370,071	52,291
CAPITAL FUNDS - I.F.A.	718,568	922,725	204,157
STATE			
FEDERAL - C.D.	256,653	257,745	1,092
FEDERAL - OTHER	33,324	50,394	17,070
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,124,342	3,734,138	4,390,204-
FINANCIAL PLAN SAVINGS	14,000-		14,000
APPROPRIATION	8,110,342	3,734,138	4,376,204-
FUNDING			
CITY	59,681	73,681	14,000
OTHER CATEGORICAL	20,000		20,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,757,630		2,757,630-
FEDERAL - C.D.	3,614,257	3,614,257	
FEDERAL - OTHER	1,658,774	46,200	1,612,574-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,959,517	2,898,381	61,136-
FINANCIAL PLAN SAVINGS	489,330-	338,330-	151,000
APPROPRIATION	2,470,187	2,560,051	89,864
FUNDING			
CITY	1,855,318	2,170,506	315,188
OTHER CATEGORICAL	614,869	389,545	225,324-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	184,390	176,655	7,735-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	184,390	176,655	7,735-
FUNDING			
CITY	:	184,390	176,655
OTHER CATEGORICAL	:		7,735-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	246,451	176,891	69,560-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	246,451	176,891	69,560-
FUNDING			
CITY	13,845	13,845	
OTHER CATEGORICAL	69,560		69,560-
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY ASST UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,434	41,434	
FINANCIAL PLAN SAVINGS	20,000-		20,000
APPROPRIATION	21,434	41,434	20,000
FUNDING			
CITY	21,434	41,434	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,001	
FINANCIAL PLAN SAVINGS	4,636-		4,636
APPROPRIATION	365	5,001	4,636
FUNDING			
CITY	:	5,001	4,636
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	163,994	140,778	23,216-
FINANCIAL PLAN SAVINGS	30,000-		30,000
APPROPRIATION	133,994	140,778	6,784
FUNDING			
CITY	51,878	126,878	75,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	82,116	13,900	68,216-
FEDERAL - OTHER			
INTRA-CITY SALES			



GEOGRAPHIC REPORTING  
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ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET	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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,537,139	77,779,205	1,242,066
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,924,666	18,559,720	5,364,946-
FINANCIAL PLAN SAVINGS	685,533	1,376,129-	2,061,662-
APPROPRIATIONS	101,147,338	94,962,796	6,184,542-
FUNDING			
CITY	69,149,167	69,075,546	73,621-
OTHER CATEGORICAL	6,166,578	4,685,058	1,481,520-
CAPITAL FUNDS - I.F.A.	11,750,763	11,874,935	124,172
STATE	3,318,410	560,780	2,757,630-
FEDERAL - C.D.	5,741,793	5,674,669	67,124-
FEDERAL - OTHER	3,259,348	1,506,229	1,753,119-
INTRA-CITY SALES	1,761,279	1,585,579	175,700-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	29,322,687	424	29,322,687	424	
40 PRECINCT BX BOARD 1	17,917,621	327	17,917,621	327	
41 PRECINCT BX BOARD 2	12,154,503	239	12,154,503	239	
42 PRECINCT BX BOARD 3	11,846,146	238	11,846,146	238	
44 PRECINCT BRONX BOARD 4	20,978,749	401	20,978,749	401	
46 PRECINCT BX BOARD 5	19,098,063	380	19,098,063	380	
48 PRECINCT BX BOARD 6	14,486,385	275	14,486,385	275	
52 PRECINCT BX BOARD 7	17,811,519	349	17,811,519	349	
50 PRECINCT BX BOARD 8	10,525,524	199	10,525,524	199	
45 PRECINCT BX BOARD 10	11,446,377	215	11,446,377	215	
49 PRECINCT BX BOARD 11	12,106,221	225	12,106,221	225	
43 PRECINCT BX BOARD 9	16,931,187	350	16,931,187	350	
47 PRECINCT BX BOARD 12	13,865,330	286	13,865,330	286	
BRONX BOROUGH COMMAND	26,128,976	328	21,628,976	328	4,500,000-
PROGRAM TOTAL:	234,619,288	4,236	230,119,288	4,236	4,500,000-
SUB BOROUGH TOTAL:	234,619,288	4,236	230,119,288	4,236	4,500,000-
BOROUGH TOTAL:	234,619,288	4,236	230,119,288	4,236	4,500,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	51,279,525	725	51,279,525	725	
PROGRAM TOTAL:	51,279,525	725	51,279,525	725	
SUB BOROUGH TOTAL:	51,279,525	725	51,279,525	725	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	13,013,775	239	13,013,775	239	
84 PRECINCT BKLYN BOARD 2	14,870,533	271	14,870,533	271	
79 PRECINCT BKLYN BOARD 3	15,551,962	314	15,551,962	314	
83 PRECINCT BKLYN BOARD 4	13,764,570	286	13,764,570	286	
75 PRECINCT BKLYN BOARD 5	26,903,200	481	26,903,200	481	
77 PRECINCT BKLYN BOARD 8	15,387,634	278	15,387,634	278	
73 PRECINCT BKLYN BOARD 16	22,187,443	333	17,187,443	333	5,000,000-
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:	170,072,071	3,119	165,072,071	3,119	5,000,000-
SUB BOROUGH TOTAL:	170,072,071	3,119	165,072,071	3,119	5,000,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	8,038,237	151	8,038,237	151	
71 PRECINCT BKLYN BOARD 9	13,030,154	278	13,030,154	278	
62 PRECINCT BKLYN BOARD 11	9,732,760	200	9,732,760	200	
61 PRECINCT BKLYN BOARD 15	10,768,209	214	10,768,209	214	
67 PRECINCT BKLYN BOARD 17	16,286,113	337	16,286,113	337	
63 PRECINCT BKLYN BOARD 18	9,727,346	184	9,727,346	184	
60 PRECINCT BKLYN BOARD 13	11,713,570	235	11,713,570	235	
66 PRECINCT BKLYN BOARD 12	10,136,494	202	10,136,494	202	
68 PRECINCT BKLYN BOARD 10	9,278,868	176	9,278,868	176	
69 PRECINCT BKLYN BOARD 18	9,911,181	188	9,911,181	188	
70 PRECINCT BKLYN BOARD 14	19,526,096	393	19,526,096	393	
72 PRECINCT BKLYN BOARD 7	10,556,210	221	10,556,210	221	
78 PRECINCT BKLYN BOARD 6	10,081,920	192	10,081,920	192	
BROOKLYN SOUTH BOROUGH COMMAND	17,693,466	279	17,693,466	279	
PROGRAM TOTAL:	166,480,624	3,250	166,480,624	3,250	
SUB BOROUGH TOTAL:	166,480,624	3,250	166,480,624	3,250	
BOROUGH TOTAL:	387,832,220	7,094	382,832,220	7,094	5,000,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN DETECTIVE SERVICE	44,098,266	622	44,098,266	622	
PROGRAM TOTAL:	44,098,266	622	44,098,266	622	
SUB BOROUGH TOTAL:	44,098,266	622	44,098,266	622	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	11,531,204	228	11,531,204	228	
28 PRECINCT MANHATTAN BD 10	11,433,762	212	11,433,762	212	
20 PRECINCT MANHATTAN BD 7	10,137,475	192	10,137,475	192	
19 PRECINCT MANHATTAN BD 8	15,299,150	279	15,299,150	279	
26 PRECINCT MANHATTAN BD 9	9,897,595	176	9,897,595	176	
32 PRECINCT MANHATTAN BD 10	14,433,205	276	14,433,205	276	
25 PRECINCT MANHATTAN BD 11	12,367,095	234	12,367,095	234	
34 PRECINCT MANHATTAN BD 12	12,665,386	251	12,665,386	251	
23 PRECINCT MANHATTAN BD 11	13,827,056	242	13,827,056	242	
30 PRECINCT MANHATTAN BD 9	11,684,678	219	11,684,678	219	
CENTRAL PARK PRECINCT	7,259,784	146	7,259,784	146	
MANHATTAN NORTH BORO COMMAND	16,023,507	274	16,023,507	274	
24 PRECINCT MANHATTAN BD 7	10,048,310	209	10,048,310	209	
PROGRAM TOTAL:	156,608,207	2,938	156,608,207	2,938	
SUB BOROUGH TOTAL:	156,608,207	2,938	156,608,207	2,938	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	11,254,960	220	11,254,960	220	
7 PRECINCT MANHATTAN BD 3	9,164,428	178	9,164,428	178	
10 PRECINCT MANHATTAN BD 4	9,677,355	197	9,677,355	197	
17 PRECINCT MANHATTAN BD 6	11,076,286	209	11,076,286	209	
1 PRECINCT MANHATTAN BDS 1, 2	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  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	32,050,209	457	32,050,209	457	
QUEENS BOROUGH COMMAND	30,687,349	487	30,687,349	487	
PROGRAM TOTAL:	62,737,558	944	62,737,558	944	
SUB BOROUGH TOTAL:	62,737,558	944	62,737,558	944	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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	12,986,417	255	12,986,417	255	
PROGRAM TOTAL:	93,773,294	1,791	93,773,294	1,791	
SUB BOROUGH TOTAL:	93,773,294	1,791	93,773,294	1,791	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
107 PRECINCT QUEENS BD 8	10,875,704	200	10,875,704	200	
102 PRECINCT QUEENS BD 9	12,368,864	228	12,368,864	228	
106 PRECINCT QUEENS BD 10	11,172,038	214	11,172,038	214	
103 PRECINCT QUEENS BD 12	15,574,774	308	15,574,774	308	
105 PRECINCT QUEENS BD 13	14,157,170	281	14,157,170	281	
100 PRECINCT QUEENS BD 14	8,464,097	146	8,464,097	146	
113 PRECINCT QUEENS BD 12	11,822,777	222	11,822,777	222	
101 PRECINCT QUEENS BD 14	11,042,403	229	11,042,403	229	
PROGRAM TOTAL:	95,477,827	1,828	95,477,827	1,828	
SUB BOROUGH TOTAL:	95,477,827	1,828	95,477,827	1,828	
BOROUGH TOTAL:	251,988,679	4,563	251,988,679	4,563	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	7,325,939	104	7,325,939	104	
120 PRECINCT STATEN ISLAND BD1	21,172,196	401	21,172,196	401	
123 PRECINCT STATEN ISLAND BD3	8,424,909	148	8,424,909	148	
122 PCT ST ISLAND BDS 2,3	13,423,769	256	13,423,769	256	
STATEN ISLAND BOROUGH COMMAND	11,817,565	165	11,817,565	165	
PROGRAM TOTAL:	62,164,378	1,074	62,164,378	1,074	
SUB BOROUGH TOTAL:	62,164,378	1,074	62,164,378	1,074	
BOROUGH TOTAL:	62,164,378	1,074	62,164,378	1,074	

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,300,791,577	23,321	1,291,291,577	23,321	9,500,000-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,300,791,435	1,291,291,435	9,500,000-
OTHER	142	142	
TOTAL REPORTED GEOGRAPHICALLY	1,300,791,577	1,291,291,577	9,500,000-
NOT REPORTED GEOGRAPHICALLY	1,750,730,896	1,468,438,459	282,292,437-
FINANCIAL PLAN SAVINGS	155,474,350-	7,848,350	163,322,700
APPROPRIATION	2,896,048,123	2,767,578,386	128,469,737-
FUNDING			
CITY	2,844,866,886	2,738,679,974	106,186,912-
OTHER CATEGORICAL	7,914,788		7,914,788-
CAPITAL FUNDS - I.F.A.			
STATE	3,639,212	644,464	2,994,748-
FEDERAL - C.D.			
FEDERAL - OTHER	39,235,705	28,253,948	10,981,757-
INTRA-CITY SALES	391,532		391,532-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	326,139,712	352,930,519	26,790,807
FINANCIAL PLAN SAVINGS	1,283,000-	1,283,000-	
APPROPRIATION	324,856,712	351,647,519	26,790,807
FUNDING			
CITY	324,333,956	351,647,519	27,313,563
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	522,756		522,756-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	249,275,741	240,279,460	8,996,281-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	249,275,741	240,279,460	8,996,281-
FUNDING			
CITY	:	22,240,918	16,372,780
OTHER CATEGORICAL	:		5,868,138-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	227,034,823	223,906,680
			3,128,143-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	225,305,230	221,786,412	3,518,818-
FINANCIAL PLAN SAVINGS	3,276,000-	3,276,000-	
APPROPRIATION	222,029,230	218,510,412	3,518,818-
FUNDING			
CITY	221,629,230	217,860,412	3,768,818-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	400,000	650,000	250,000

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	99,132,030	106,670,226	7,538,196
FINANCIAL PLAN SAVINGS	603,000-	603,000-	
APPROPRIATION	98,529,030	106,067,226	7,538,196
FUNDING			
CITY	98,483,030	106,039,138	7,556,108
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	134,158,609	118,399,257	15,759,352-
FINANCIAL PLAN SAVINGS	3,376,625-	3,376,625-	
APPROPRIATION	130,781,984	115,022,632	15,759,352-
FUNDING			
CITY	113,639,301	113,225,633	413,668-
OTHER CATEGORICAL	13,535,708		13,535,708-
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	229,291,648	241,916,851	12,625,203
FINANCIAL PLAN SAVINGS	368,000-	368,000-	
APPROPRIATION	228,923,648	241,548,851	12,625,203
FUNDING			
CITY	226,621,813	236,163,731	9,541,918
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,301,835	5,385,120	3,083,285
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	163,866,642	160,053,764	3,812,878-
FINANCIAL PLAN SAVINGS	364,000-	364,000-	
APPROPRIATION	163,502,642	159,689,764	3,812,878-
FUNDING			
CITY	93,311,837	90,607,303	2,704,534-
OTHER CATEGORICAL	70,190,805	69,082,461	1,108,344-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	156,810,429	64,028,071	92,782,358-
FINANCIAL PLAN SAVINGS	3,848,382-	12,162,482-	8,314,100-
APPROPRIATION	152,962,047	51,865,589	101,096,458-
FUNDING			
CITY	50,365,544	44,874,396	5,491,148-
OTHER CATEGORICAL	1,843,482		1,843,482-
CAPITAL FUNDS - I.F.A.			
STATE	9,867,279	5,587,544	4,279,735-
FEDERAL - C.D.			
FEDERAL - OTHER	88,366,155	1,091,040	87,275,115-
INTRA-CITY SALES	2,519,587	312,609	2,206,978-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	98,973,035	10,546,573	88,426,462-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	98,973,035	10,546,573	88,426,462-
FUNDING			
CITY	9,854,223	10,546,573	692,350
OTHER CATEGORICAL	3,218,482		3,218,482-
CAPITAL FUNDS - I.F.A.			
STATE	2,027,349		2,027,349-
FEDERAL - C.D.			
FEDERAL - OTHER	83,872,981		83,872,981-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	206,890,871	193,211,803	13,679,068-
FINANCIAL PLAN SAVINGS	3,140,445-	3,140,445-	
APPROPRIATION	203,750,426	190,071,358	13,679,068-
FUNDING			
CITY	192,885,482	190,059,358	2,826,124-
OTHER CATEGORICAL	5,440,258		5,440,258-
CAPITAL FUNDS - I.F.A.			
STATE	4,351,656		4,351,656-
FEDERAL - C.D.			
FEDERAL - OTHER	201,783		201,783-
INTRA-CITY SALES	871,247	12,000	859,247-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,138,308	1,141,262	2,954
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,138,308	1,141,262	2,954
FUNDING			
CITY	1,138,308	1,141,262	2,954
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,219,622	10,876,178	343,444-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,219,622	10,876,178	343,444-
FUNDING			
CITY	9,254,718	10,876,178	1,621,460
OTHER CATEGORICAL	108,579		108,579-
CAPITAL FUNDS - I.F.A.			
STATE	438,527		438,527-
FEDERAL - C.D.			
FEDERAL - OTHER	119,741		119,741-
INTRA-CITY SALES	1,298,057		1,298,057-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,300,791,435	1,291,291,435	9,500,000-
OTHER	142	142	
TOTAL REPORTED GEOGRAPHICALLY	1,300,791,577	1,291,291,577	9,500,000-
NOT REPORTED GEOGRAPHICALLY	3,177,900,508	2,910,474,948	267,425,560-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	479,936,113	284,707,735	195,228,378-
FINANCIAL PLAN SAVINGS	171,733,802-	16,725,202-	155,008,600
APPROPRIATIONS	4,786,894,396	4,469,749,058	317,145,338-
FUNDING			
CITY :	4,208,625,246	4,128,094,257	80,530,989-
OTHER CATEGORICAL :	102,252,102	69,082,461	33,169,641-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	22,133,999	6,232,008	15,901,991-
FEDERAL - C.D. :			
FEDERAL - OTHER :	214,620,956	34,730,108	179,890,848-
INTRA-CITY SALES :	237,465,094	229,813,225	7,651,869-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	186,591,086	1,845	177,675,235	1,845	8,915,851-
PROGRAM TOTAL:	186,591,086	1,845	177,675,235	1,845	8,915,851-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX FIRE PREVENTION	1,064,113	22	979,906	19	84,207-
PROGRAM TOTAL:	1,064,113	22	979,906	19	84,207-
SUB BOROUGH TOTAL:	187,655,199	1,867	178,655,141	1,864	9,000,058-
BOROUGH TOTAL:	187,655,199	1,867	178,655,141	1,864	9,000,058-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	320,433,426	3,090	376,323,708	3,088	55,890,282
PROGRAM TOTAL:	320,433,426	3,090	376,323,708	3,088	55,890,282



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	3,620,693	74	2,507,667	48	1,113,026-
PROGRAM TOTAL:	3,620,693	74	2,507,667	48	1,113,026-
SUB BOROUGH TOTAL:	324,054,119	3,164	378,831,375	3,136	54,777,256
BOROUGH TOTAL:	324,054,119	3,164	378,831,375	3,136	54,777,256

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	236,241,359	2,330	225,695,709	2,316	10,545,650-
PROGRAM TOTAL:	236,241,359	2,330	225,695,709	2,316	10,545,650-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN FIRE PREVENTION	1,722,391	37	1,776,352	36	53,961
PROGRAM TOTAL:	1,722,391	37	1,776,352	36	53,961
SUB BOROUGH TOTAL:	237,963,750	2,367	227,472,061	2,352	10,491,689-
BOROUGH TOTAL:	237,963,750	2,367	227,472,061	2,352	10,491,689-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	249,589,976	2,455	237,934,559	2,457	11,655,417-
PROGRAM TOTAL:	249,589,976	2,455	237,934,559	2,457	11,655,417-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FIRE PREVENTION	1,644,911	33	1,668,208	31	23,297
PROGRAM TOTAL:	1,644,911	33	1,668,208	31	23,297
SUB BOROUGH TOTAL:	251,234,887	2,488	239,602,767	2,488	11,632,120-
BOROUGH TOTAL:	251,234,887	2,488	239,602,767	2,488	11,632,120-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI ENG & LAD CO, BATT, DIV, BC	88,766,686	879	84,488,767	879	4,277,919-
PROGRAM TOTAL:	88,766,686	879	84,488,767	879	4,277,919-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND FIRE PREVENTION	393,852	8	419,742	8	25,890
PROGRAM TOTAL:	393,852	8	419,742	8	25,890
SUB BOROUGH TOTAL:	89,160,538	887	84,908,509	887	4,252,029-
BOROUGH TOTAL:	89,160,538	887	84,908,509	887	4,252,029-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,090,068,493	10,773	1,109,469,853	10,727	19,401,360



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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,319,288	74,453,519	11,865,769-
FINANCIAL PLAN SAVINGS	4,528,760-	1,595,606-	2,933,154
APPROPRIATION	81,790,528	72,857,913	8,932,615-
FUNDING			
CITY	72,036,637	72,218,121	181,484
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	119,896	239,792	119,896
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,233,995		9,233,995-
INTRA-CITY SALES	400,000	400,000	

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)	
002 FIRE EXTING AND EMERG RESP				
REGULAR GROSS	782,914,583	825,075,120	42,160,537	
OTHER	298,707,950	277,042,858	21,665,092-	
TOTAL REPORTED GEOGRAPHICALLY	1,081,622,533	1,102,117,978	20,495,445	
NOT REPORTED GEOGRAPHICALLY	121,819,659	83,382,935	38,436,724-	
FINANCIAL PLAN SAVINGS	6,488,927	8,637,035-	15,125,962-	
APPROPRIATION	1,209,931,119	1,176,863,878	33,067,241-	
FUNDING				
CITY	:	1,175,565,795	1,176,062,120	496,325
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	801,758	801,758	
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	33,563,566		33,563,566-
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,396,059	15,761,305	2,634,754-
FINANCIAL PLAN SAVINGS	1,164,801-	1,000,000	2,164,801
APPROPRIATION	17,231,258	16,761,305	469,953-
FUNDING			
CITY	15,231,258	14,761,305	469,953-
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	8,225,528	6,545,389	1,680,139-
OTHER	220,432	806,486	586,054
TOTAL REPORTED GEOGRAPHICALLY	8,445,960	7,351,875	1,094,085-
NOT REPORTED GEOGRAPHICALLY	20,037,063	22,326,883	2,289,820
FINANCIAL PLAN SAVINGS	2,299,999-	1,299,999-	1,000,000
APPROPRIATION	26,183,024	28,378,759	2,195,735
FUNDING			
CITY	25,225,079	28,378,759	3,153,680
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	202,223,724	205,733,641	3,509,917
FINANCIAL PLAN SAVINGS	2,500,000-		2,500,000
APPROPRIATION	199,723,724	205,733,641	6,009,917
FUNDING			
CITY	32,720,399	35,060,679	2,340,280
OTHER CATEGORICAL	163,675,992	168,119,889	4,443,897
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	409,024		409,024-
INTRA-CITY SALES	2,374,109	2,008,873	365,236-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	160,020,148	81,533,973	78,486,175-
FINANCIAL PLAN SAVINGS		535,689	535,689
APPROPRIATION	160,020,148	82,069,662	77,950,486-
FUNDING			
CITY	68,363,278	82,069,662	13,706,384
OTHER CATEGORICAL	9,784		9,784-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	91,647,086		91,647,086-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,784,321	24,678,702	13,105,619-
FINANCIAL PLAN SAVINGS		1,421,331	1,421,331
APPROPRIATION	37,784,321	26,100,033	11,684,288-
FUNDING			
CITY	29,316,970	17,632,682	11,684,288-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	152,875	152,875	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	8,314,476	8,314,476	

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET	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			



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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	424,467	788,613	364,146
FINANCIAL PLAN SAVINGS			
APPROPRIATION	424,467	788,613	364,146
FUNDING			
CITY	417,386	788,613	371,227
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,081		7,081-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,787,751	22,894,941	892,810-
FINANCIAL PLAN SAVINGS		14,000	14,000
APPROPRIATION	23,787,751	22,908,941	878,810-
FUNDING			
CITY	: 19,330,550	18,596,339	734,211-
OTHER CATEGORICAL	: 3,875,380	3,990,801	115,421
CAPITAL FUNDS - I.F.A.	:		
STATE	: 301,801	301,801	
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 280,020	20,000	260,020-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	791,140,111	831,620,509	40,480,398
OTHER	298,928,382	277,849,344	21,079,038-
TOTAL REPORTED GEOGRAPHICALLY	1,090,068,493	1,109,469,853	19,401,360
NOT REPORTED GEOGRAPHICALLY	448,795,793	401,658,283	47,137,510-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	222,093,587	129,973,129	92,120,458-
FINANCIAL PLAN SAVINGS	4,004,633-	8,561,620-	4,556,987-
APPROPRIATIONS	1,756,953,240	1,632,539,645	124,413,595-
FUNDING			
CITY :	1,438,284,252	1,445,645,180	7,360,928
OTHER CATEGORICAL :	167,561,156	172,110,690	4,549,534
CAPITAL FUNDS - I.F.A. :	119,896	239,792	119,896
STATE :	1,807,715	1,800,634	7,081-
FEDERAL - C.D. :			
FEDERAL - OTHER :	137,811,616	2,000,000	135,811,616-
INTRA-CITY SALES :	11,368,605	10,743,349	625,256-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	2,751,847	9	2,744,681	9	7,166-
PROGRAM TOTAL:	2,751,847	9	2,744,681	9	7,166-
SUB BOROUGH TOTAL:	2,751,847	9	2,744,681	9	7,166-
BOROUGH TOTAL:	2,751,847	9	2,744,681	9	7,166-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS	166,432	12	248,711	12	82,279
PROGRAM TOTAL:	166,432	12	248,711	12	82,279
SUB BOROUGH TOTAL:	166,432	12	248,711	12	82,279
BOROUGH TOTAL:	166,432	12	248,711	12	82,279

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
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 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	1,249,847	10	1,175,643	10	74,204-
PROGRAM TOTAL:	1,249,847	10	1,175,643	10	74,204-
SUB BOROUGH TOTAL:	1,249,847	10	1,175,643	10	74,204-
BOROUGH TOTAL:	1,249,847	10	1,175,643	10	74,204-

GEOGRAPHIC REPORTING  
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 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND BOROUGH PROGRAMS	573,709	6	542,769	6	30,940-
PROGRAM TOTAL:	573,709	6	542,769	6	30,940-
SUB BOROUGH TOTAL:	573,709	6	542,769	6	30,940-
BOROUGH TOTAL:	573,709	6	542,769	6	30,940-



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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	4,741,835	47	4,711,804	47	30,031-

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ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,464,026	8,374,509	89,517-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,464,026	8,374,509	89,517-
FUNDING			
CITY	3,511,957	3,540,388	28,431
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	750,000	632,052	117,948-
FEDERAL - C.D.	132,727	132,727	
FEDERAL - OTHER	4,069,342	4,069,342	
INTRA-CITY SALES			

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 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	4,637,961	4,708,033	70,072
OTHER	103,874	3,771	100,103-
TOTAL REPORTED GEOGRAPHICALLY	4,741,835	4,711,804	30,031-
NOT REPORTED GEOGRAPHICALLY	15,280,413	14,200,118	1,080,295-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,022,248	18,911,922	1,110,326-
FUNDING			
CITY	1,498,921	1,564,263	65,342
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,109,018	2,055,235	53,783-
FEDERAL - C.D.			
FEDERAL - OTHER	16,208,559	15,121,249	1,087,310-
INTRA-CITY SALES	205,750	171,175	34,575-

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	264,697,486	233,645,925	31,051,561-
FINANCIAL PLAN SAVINGS		1,985,852	1,985,852
APPROPRIATION	264,697,486	235,631,777	29,065,709-
FUNDING			
CITY	: 156,154,288	139,837,579	16,316,709-
OTHER CATEGORICAL	: 72,000		72,000-
CAPITAL FUNDS - I.F.A.			
STATE	: 37,073,215	34,614,767	2,458,448-
FEDERAL - C.D.	: 2,362,000	2,362,000	
FEDERAL - OTHER	: 67,684,072	58,212,059	9,472,013-
INTRA-CITY SALES	: 1,351,911	605,372	746,539-

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ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,889,074	1,375,542	513,532-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,889,074	1,375,542	513,532-
FUNDING			
CITY	951,036	951,036	
OTHER CATEGORICAL	50,300		50,300-
CAPITAL FUNDS - I.F.A.			
STATE	66,372	28,872	37,500-
FEDERAL - C.D.			
FEDERAL - OTHER	820,116	394,384	425,732-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING  
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ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	4,637,961	4,708,033	70,072
OTHER	103,874	3,771	100,103-
TOTAL REPORTED GEOGRAPHICALLY	4,741,835	4,711,804	30,031-
NOT REPORTED GEOGRAPHICALLY	23,744,439	22,574,627	1,169,812-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	266,586,560	235,021,467	31,565,093-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	295,072,834	1,985,852 264,293,750	1,985,852 30,779,084-
FUNDING			
CITY :	162,116,202	145,893,266	16,222,936-
OTHER CATEGORICAL :	122,300		122,300-
CAPITAL FUNDS - I.F.A. :			
STATE :	39,998,605	37,330,926	2,667,679-
FEDERAL - C.D. :	2,494,727	2,494,727	
FEDERAL - OTHER :	88,782,089	77,797,034	10,985,055-
INTRA-CITY SALES :	1,558,911	777,797	781,114-

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ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,364,543	4,159,289	205,254-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,364,543	4,159,289	205,254-
FUNDING			
CITY	3,780,018	3,784,199	4,181
OTHER CATEGORICAL	50,000		50,000-
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE	14,828		14,828-
FEDERAL - C.D.	124,684	125,077	393
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-

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ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,220,700	1,221,495	795
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,220,700	1,221,495	795
FUNDING			
CITY	1,103,700	1,104,495	795
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	117,000	117,000	



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ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	22,030,098	25,602,835	3,572,737
NOT REPORTED GEOGRAPHICALLY	9,157,590	8,896,793	260,797-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,187,688	34,499,628	3,311,940
FUNDING			
CITY	30,504,688	34,361,628	3,856,940
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-

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ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	24,111,412	26,025,827	1,914,415
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,111,412	26,025,827	1,914,415
FUNDING			
CITY	: 24,111,412	26,025,827	1,914,415
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,035,546	7,060,669	25,123
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,035,546	7,060,669	25,123
FUNDING			
CITY	6,905,753	7,060,669	154,916
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	55,956		55,956-
INTRA-CITY SALES	73,837		73,837-

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ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,013,507	16,183,895	170,388
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,013,507	16,183,895	170,388
FUNDING			
CITY	:	16,013,507	170,388
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	13,986,391	13,988,178	1,787
NOT REPORTED GEOGRAPHICALLY	1,223,036	1,223,036	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,209,427	15,211,214	1,787
FUNDING			
CITY	15,209,427	15,211,214	1,787
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,094,031	8,482,267	388,236
NOT REPORTED GEOGRAPHICALLY	40,612		40,612-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,134,643	8,482,267	347,624
FUNDING			
CITY	8,094,031	8,482,267	388,236
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	40,612		40,612-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,027,149	2,074,210	47,061
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,027,149	2,074,210	47,061
FUNDING			
CITY	2,027,149	2,074,210	47,061
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,844,009	3,704,275	139,734-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,844,009	3,704,275	139,734-
FUNDING			
CITY	3,713,171	3,704,275	8,896-
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,133,374	1,020,072	113,302-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,133,374	1,020,072	113,302-
FUNDING			
CITY	1,038,524	1,020,072	18,452-
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,049,424	1,989,224	60,200-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,049,424	1,989,224	60,200-
FUNDING			
CITY	2,031,424	1,989,224	42,200-
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	780,592	780,366	226-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	780,592	780,366	226-
FUNDING			
CITY	780,592	780,366	226-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,499,239	1,617,289	118,050
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,499,239	1,617,289	118,050
FUNDING			
CITY	1,499,239	1,617,289	118,050
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	740,048	761,725	21,677
FINANCIAL PLAN SAVINGS			
APPROPRIATION	740,048	761,725	21,677
FUNDING			
CITY	740,048	761,725	21,677
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,534,468	2,056,395	521,927
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,534,468	2,056,395	521,927
FUNDING			
CITY	1,534,468	2,056,395	521,927
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	997,338	1,015,826	18,488
FINANCIAL PLAN SAVINGS			
APPROPRIATION	997,338	1,015,826	18,488
FUNDING			
CITY	997,338	1,015,826	18,488
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,935,798	2,805,910	129,888-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,935,798	2,805,910	129,888-
FUNDING			
CITY	2,935,798	2,805,910	129,888-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,614,245	1,579,273	34,972-
NOT REPORTED GEOGRAPHICALLY	81,191		81,191-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,695,436	1,579,273	116,163-
FUNDING			
CITY	1,614,245	1,579,273	34,972-
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	879,723	916,839	37,116
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	879,723	916,839	37,116
FUNDING			
CITY	879,723	916,839	37,116
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,931,473	8,145,556	785,917-
NOT REPORTED GEOGRAPHICALLY	6,941,635	7,827,533	885,898
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,873,108	15,973,089	99,981
FUNDING			
CITY	15,858,108	15,973,089	114,981
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	992,862	1,008,795	15,933
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	992,862	1,008,795	15,933
FUNDING			
CITY	992,862	1,008,795	15,933
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,364,543	4,159,289	205,254-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	101,904,600	107,576,136	5,671,536
NOT REPORTED GEOGRAPHICALLY	37,990,891	38,412,147	421,256
FINANCIAL PLAN SAVINGS APPROPRIATIONS	144,260,034	150,147,572	5,887,538
FUNDING			
CITY :	142,365,225	149,517,482	7,152,257
OTHER CATEGORICAL :	150,000		150,000-
CAPITAL FUNDS - I.F.A. :	70,013	70,013	
STATE :	14,828		14,828-
FEDERAL - C.D. :	647,684	263,077	384,607-
FEDERAL - OTHER :	55,956		55,956-
INTRA-CITY SALES :	956,328	297,000	659,328-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,998,090	12,639,585	641,495
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,998,090	12,639,585	641,495
FUNDING			
CITY	9,308,529	9,950,024	641,495
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,341,966	14,795,414	546,552-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,341,966	14,795,414	546,552-
FUNDING			
CITY	7,536,580	6,801,811	734,769-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	69,646	70,035	389
FEDERAL - OTHER	7,258,130	7,445,958	187,828
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,493,460	49,522,502	14,970,958-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	64,336,044	49,365,086	14,970,958-
FUNDING			
CITY	20,365,327	20,938,799	573,472
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,936,000	
FEDERAL - OTHER	40,847,330	25,302,900	15,544,430-
INTRA-CITY SALES	1,187,387	1,187,387	



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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	324,723,580	274,754,556	49,969,024-
FINANCIAL PLAN SAVINGS	3,100-	3,100-	
APPROPRIATION	324,720,480	274,751,456	49,969,024-
FUNDING			
CITY	: 182,393,377	193,890,081	11,496,704
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	: 100,379,596	39,048,492	61,331,104-
INTRA-CITY SALES	: 24,600,945	24,466,321	134,624-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,340,056	27,434,999	94,943
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	389,217,040	324,277,058	64,939,982-
FINANCIAL PLAN SAVINGS	160,516-	160,516-	
APPROPRIATIONS	416,396,580	351,551,541	64,845,039-
FUNDING			
CITY :	219,603,813	231,580,715	11,976,902
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	11,546,562	11,546,562	
FEDERAL - C.D. :	8,305,646	8,306,035	389
FEDERAL - OTHER :	151,152,227	74,464,521	76,687,706-
INTRA-CITY SALES :	25,788,332	25,653,708	134,624-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,293,837	9,226,994	2,066,843-
FINANCIAL PLAN SAVINGS	2,410	86,435-	88,845-
APPROPRIATION	11,296,247	9,140,559	2,155,688-
FUNDING			
CITY	5,221,175	5,024,932	196,243-
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	758,320	869,744	111,424
FEDERAL - OTHER	5,251,078	3,180,209	2,070,869-
INTRA-CITY SALES	9,855	9,855	

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,329,204	1,745,194	584,010-
FINANCIAL PLAN SAVINGS		41,869-	41,869-
APPROPRIATION	2,329,204	1,703,325	625,879-
FUNDING			
CITY	2,073,700	1,505,182	568,518-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	255,504	198,143	57,361-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,698,434	1,589,848	108,586-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,698,434	1,589,848	108,586-
FUNDING			
CITY	1,671,434	1,589,848	81,586-
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,911,743	7,010,077	98,334
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,911,743	7,010,077	98,334
FUNDING			
CITY	1,714,999	1,828,237	113,238
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,196,744	5,181,840	14,904-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,177,610	31,056,461	9,121,149-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,177,610	31,056,461	9,121,149-
FUNDING			
CITY	26,394,039	25,155,961	1,238,078-
OTHER CATEGORICAL	3,108,536		3,108,536-
CAPITAL FUNDS - I.F.A.			
STATE		1,050,000	1,050,000
FEDERAL - C.D.	3,138,635	2,387,000	751,635-
FEDERAL - OTHER	7,510,956	2,463,500	5,047,456-
INTRA-CITY SALES	25,444		25,444-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,256,224	1,119,446	136,778-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,256,224	1,119,446	136,778-
FUNDING			
CITY	1,256,224	1,119,446	136,778-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,677,705	27,694,726	6,982,979-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,677,705	27,694,726	6,982,979-
FUNDING			
CITY	14,482,830	25,084,111	10,601,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,485,039		1,485,039-
FEDERAL - C.D.	250,748		250,748-
FEDERAL - OTHER	13,485,556	2,565,100	10,920,456-
INTRA-CITY SALES	4,973,532	45,515	4,928,017-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET 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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,866,589	51,669,757	25,196,832-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	76,866,589	51,669,757	25,196,832-
FUNDING			
CITY	12,270,319	14,757,228	2,486,909
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	64,596,270	36,912,529	27,683,741-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,233,218	19,572,113	2,661,105-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	153,268,551	111,540,390	41,728,161-
FINANCIAL PLAN SAVINGS	2,410	128,304-	130,714-
APPROPRIATIONS	175,504,179	130,984,199	44,519,980-
FUNDING			
CITY	65,375,143	76,064,945	10,689,802
OTHER CATEGORICAL	3,164,355	55,819	3,108,536-
CAPITAL FUNDS - I.F.A.			
STATE	1,485,039	1,050,000	435,039-
FEDERAL - C.D.	4,147,703	3,256,744	890,959-
FEDERAL - OTHER	96,296,108	50,501,321	45,794,787-
INTRA-CITY SALES	5,035,831	55,370	4,980,461-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	3,478,694	62	3,480,098	62	1,404
PROGRAM TOTAL:	3,478,694	62	3,480,098	62	1,404
SUB BOROUGH TOTAL:	3,478,694	62	3,480,098	62	1,404
BOROUGH TOTAL:	3,478,694	62	3,480,098	62	1,404

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	5,180,499	97	5,280,967	97	100,468
PROGRAM TOTAL:	5,180,499	97	5,280,967	97	100,468
SUB BOROUGH TOTAL:	5,180,499	97	5,280,967	97	100,468
BOROUGH TOTAL:	5,180,499	97	5,280,967	97	100,468

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	3,198,393	62	3,199,800	62	1,407
PROGRAM TOTAL:	3,198,393	62	3,199,800	62	1,407
SUB BOROUGH TOTAL:	3,198,393	62	3,199,800	62	1,407
BOROUGH TOTAL:	3,198,393	62	3,199,800	62	1,407

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	2,073,523	40	2,275,599	40	202,076
PROGRAM TOTAL:	2,073,523	40	2,275,599	40	202,076
SUB BOROUGH TOTAL:	2,073,523	40	2,275,599	40	202,076
BOROUGH TOTAL:	2,073,523	40	2,275,599	40	202,076



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	158,260	1	158,260	1	
PROGRAM TOTAL:	158,260	1	158,260	1	
SUB BOROUGH TOTAL:	158,260	1	158,260	1	
BOROUGH TOTAL:	158,260	1	158,260	1	

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	14,089,369	262	14,394,724	262	305,355

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,851,903	26,497,860	1,354,043-
FINANCIAL PLAN SAVINGS	479,688	210,193	269,495-
APPROPRIATION	28,331,591	26,708,053	1,623,538-
FUNDING			
CITY	16,638,464	15,479,818	1,158,646-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,715,894	2,318,316	602,422
STATE			
FEDERAL - C.D.	7,716,065	6,858,751	857,314-
FEDERAL - OTHER	2,198,684	1,988,684	210,000-
INTRA-CITY SALES	62,484	62,484	

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,652,946	16,495,056	2,157,890-
FINANCIAL PLAN SAVINGS	207,450	52,615	154,835-
APPROPRIATION	18,860,396	16,547,671	2,312,725-
FUNDING			
CITY	9,083,789	8,070,561	1,013,228-
OTHER CATEGORICAL	457,106	409,606	47,500-
CAPITAL FUNDS - I.F.A.	1,670,315	1,671,901	1,586
STATE			
FEDERAL - C.D.	279,483	977,900	698,417
FEDERAL - OTHER	7,369,703	5,417,703	1,952,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
<b>004 OFFICE OF HOUSING PRESERVATION</b>			
REGULAR GROSS	13,494,846	13,800,201	305,355
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	14,089,369	14,394,724	305,355
NOT REPORTED GEOGRAPHICALLY	53,673,164	52,209,042	1,464,122-
FINANCIAL PLAN SAVINGS	124,808	107,488-	232,296-
APPROPRIATION	67,887,341	66,496,278	1,391,063-
<b>FUNDING</b>			
CITY	10,540,816	11,079,736	538,920
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	364,547	364,547	
STATE			
FEDERAL - C.D.	56,197,691	54,306,648	1,891,043-
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,630,930	35,294,268	4,336,662-
FINANCIAL PLAN SAVINGS	255,246	227,993	27,253-
APPROPRIATION	39,886,176	35,522,261	4,363,915-
FUNDING			
CITY	5,528,292	3,936,829	1,591,463-
OTHER CATEGORICAL	250,591	295,960	45,369
CAPITAL FUNDS - I.F.A.	11,912,687	12,317,816	405,129
STATE	786,191	786,191	
FEDERAL - C.D.	6,756,051	5,786,101	969,950-
FEDERAL - OTHER	14,652,364	12,399,364	2,253,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,203,076	30,131,204	10,071,872-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,203,076	30,131,204	10,071,872-
FUNDING			
CITY	7,558,109	7,461,346	96,763-
OTHER CATEGORICAL	415,289		415,289-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	974,174	854,942	119,232-
FEDERAL - OTHER	30,156,599	21,276,807	8,879,792-
INTRA-CITY SALES	1,098,905	538,109	560,796-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	470,110,093	341,318,923	128,791,170-
FINANCIAL PLAN SAVINGS	240,711-	1,554,133	1,794,844
APPROPRIATION	469,869,382	342,873,056	126,996,326-
FUNDING			
CITY	10,488,764	5,922,108	4,566,656-
OTHER CATEGORICAL	14,102,123	11,967,385	2,134,738-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,621,349	1,755,470	865,879-
FEDERAL - OTHER	442,657,146	323,228,093	119,429,053-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,639,982	28,721,553	14,918,429-
FINANCIAL PLAN SAVINGS		797,813	797,813
APPROPRIATION	43,639,982	29,519,366	14,120,616-
FUNDING			
CITY	4,040,551	5,371,487	1,330,936
OTHER CATEGORICAL	15,673,773	1,604,651	14,069,122-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	23,925,658	22,543,228	1,382,430-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	93,469,900	56,638,049	36,831,851-
FINANCIAL PLAN SAVINGS		1,576,000	1,576,000
APPROPRIATION	93,469,900	58,214,049	35,255,851-
FUNDING			
CITY	9,806,481	7,146,879	2,659,602-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,181,661	1,181,661	
FEDERAL - C.D.	80,277,525	47,781,276	32,496,249-
FEDERAL - OTHER	1,104,233	1,104,233	
INTRA-CITY SALES	100,000		100,000-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	13,494,846	13,800,201	305,355
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	14,089,369	14,394,724	305,355
NOT REPORTED GEOGRAPHICALLY	139,808,943	130,496,226	9,312,717-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	647,423,051	456,809,729	190,613,322-
FINANCIAL PLAN SAVINGS	826,481	4,311,259	3,484,778
APPROPRIATIONS	802,147,844	606,011,938	196,135,906-
FUNDING			
CITY :	73,685,266	64,468,764	9,216,502-
OTHER CATEGORICAL :	31,898,882	15,277,602	16,621,280-
CAPITAL FUNDS - I.F.A. :	15,663,443	16,672,580	1,009,137
STATE :	1,967,852	1,967,852	
FEDERAL - C.D. :	178,747,996	140,864,316	37,883,680-
FEDERAL - OTHER :	498,533,616	365,809,771	132,723,845-
INTRA-CITY SALES :	1,650,789	951,053	699,736-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PLAN EXAMINATION	961,591	14	868,995	17	92,596-
BX CONSTRUCTION INSPECTION	442,082	8	442,082	6	
BRONX PLUMBING INSPECTION	247,814	2	247,814	4	
PROGRAM TOTAL:	1,651,487	24	1,558,891	27	92,596-
SUB BOROUGH TOTAL:	1,651,487	24	1,558,891	27	92,596-
BOROUGH TOTAL:	1,651,487	24	1,558,891	27	92,596-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN PLAN EXAMINATION	2,404,261	28	2,345,564	36	58,697-
BK CONSTRUCTION INSPECTION	1,838,994	31	1,810,477	29	28,517-
BROOK PLUMBING INSPECTION	305,940	4	305,940	5	
PROGRAM TOTAL:	4,549,195	63	4,461,981	70	87,214-
SUB BOROUGH TOTAL:	4,549,195	63	4,461,981	70	87,214-
BOROUGH TOTAL:	4,549,195	63	4,461,981	70	87,214-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN PLAN EXAMINATION	2,289,895	33	2,289,895	36	
MANH CONSTRUCT INSPECTION	1,435,089	21	1,235,252	17	199,837-
MANH PLUMBING INSPECTION	431,615	8	431,615	7	
PROGRAM TOTAL:	4,156,599	62	3,956,762	60	199,837-
SUB BOROUGH TOTAL:	4,156,599	62	3,956,762	60	199,837-
BOROUGH TOTAL:	4,156,599	62	3,956,762	60	199,837-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PLAN EXAMINATION	2,205,606	31	2,146,909	34	58,697-
QUEENS CONSTRUCTION INSPECTION	1,644,636	32	1,644,636	27	
QUEENS PLUMBING INSPECTION	607,203	10	607,203	10	
PROGRAM TOTAL:	4,457,445	73	4,398,748	71	58,697-
SUB BOROUGH TOTAL:	4,457,445	73	4,398,748	71	58,697-
BOROUGH TOTAL:	4,457,445	73	4,398,748	71	58,697-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND PLAN EXAMINATION	926,098	11	926,098	17	
STATEN ISLAND CONSTR INSPECT	499,671	7	500,459	6	788
STATEN ISLAND PLUMBING INSPECT	249,358	4	249,358	5	
PROGRAM TOTAL:	1,675,127	22	1,675,915	28	788
SUB BOROUGH TOTAL:	1,675,127	22	1,675,915	28	788
BOROUGH TOTAL:	1,675,127	22	1,675,915	28	788



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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,489,853	244	16,052,297	256	437,556-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	16,246,589	16,037,387	209,202-
OTHER	243,264	14,910	228,354-
TOTAL REPORTED GEOGRAPHICALLY	16,489,853	16,052,297	437,556-
NOT REPORTED GEOGRAPHICALLY	67,286,262	68,858,097	1,571,835
FINANCIAL PLAN SAVINGS	1,073,554	4,471,117-	5,544,671-
APPROPRIATION	84,849,669	80,439,277	4,410,392-
FUNDING			
CITY	84,849,669	80,439,277	4,410,392-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,764,219	15,186,686	5,577,533-
FINANCIAL PLAN SAVINGS	2,869,983-	2,792,483	5,662,466
APPROPRIATION	17,894,236	17,979,169	84,933
FUNDING			
CITY	17,894,236	17,979,169	84,933
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET	FISCAL YEAR 2011 ADOPTED BUDGET	
AS OF 06/29/10	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	16,246,589	16,037,387	209,202-
OTHER	243,264	14,910	228,354-
TOTAL REPORTED GEOGRAPHICALLY	16,489,853	16,052,297	437,556-
NOT REPORTED GEOGRAPHICALLY	67,286,262	68,858,097	1,571,835
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,764,219	15,186,686	5,577,533-
FINANCIAL PLAN SAVINGS	1,796,429-	1,678,634-	117,795
APPROPRIATIONS	102,743,905	98,418,446	4,325,459-
FUNDING			
CITY :	102,743,905	98,418,446	4,325,459-
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  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD	1,353,613	9	1,353,613	9	
BRONX STD FED	424,518	8	485,641	10	61,123
BRONX TUBERCULOSIS	489,880	12	489,880	12	
BRONX TUBERCULOSIS FEDERAL	1,156,521	22	1,236,962	25	80,441
PROGRAM TOTAL:	3,424,532	51	3,566,096	56	141,564

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX RODENT CONTROL 50/50	119,813	3	119,813	3	
PROGRAM TOTAL:	119,813	3	119,813	3	
SUB BOROUGH TOTAL:	3,544,345	54	3,685,909	59	141,564
BOROUGH TOTAL:	3,544,345	54	3,685,909	59	141,564

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD	1,545,646	18	1,545,646	18	
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED			367,842	1	367,842
PROGRAM TOTAL:	1,545,646	18	1,913,488	19	367,842
SUB BOROUGH TOTAL:	1,545,646	18	1,913,488	19	367,842

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED	622,312	8	634,994	16	12,682
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED	1,686,745	18	2,017,830	39	331,085
PROGRAM TOTAL:	2,309,057	26	2,652,824	55	343,767
SUB BOROUGH TOTAL:	2,309,057	26	2,652,824	55	343,767
BOROUGH TOTAL:	5,983,064	78	6,694,673	108	711,609

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN STD	2,076,005	20	2,076,005	20	
MANHATTAN STD FED	1,216,985	16	1,073,581	24	143,404-
MANHATTAN TUBERCULOSIS	1,709,663	13	1,709,663	13	
MANHATTAN TUBERCULOSIS FEDERAL	1,153,248	8	1,922,204	15	768,956
PROGRAM TOTAL:	6,155,901	57	6,781,453	72	625,552

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN RODENT CONTROL 50/50	270,169	6	270,169	6	
PROGRAM TOTAL:	270,169	6	270,169	6	
SUB BOROUGH TOTAL:	6,426,070	63	7,051,622	78	625,552
BOROUGH TOTAL:	6,426,070	63	7,051,622	78	625,552

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD	1,054,029	10	1,054,029	10	
QUEENS STD FED	405,310	7	449,743	7	44,433
QUEENS TUBERCULOSIS	1,177,604	13	992,395	13	185,209-
QUEENS TUBERCULOSIS FEDERAL	1,398,964	29	1,194,893	33	204,071-
PROGRAM TOTAL:	4,035,907	59	3,691,060	63	344,847-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50	479,517	156	479,517	114	
PROGRAM TOTAL:	479,517	156	479,517	114	
SUB BOROUGH TOTAL:	4,515,424	215	4,170,577	177	344,847-
BOROUGH TOTAL:	4,515,424	215	4,170,577	177	344,847-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	20,468,903	410	21,602,781	422	1,133,878

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,910,446	33,790,858	8,119,588-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,910,446	33,790,858	8,119,588-
FUNDING			
CITY	: 23,848,274	20,965,792	2,882,482-
OTHER CATEGORICAL	: 42,663		42,663-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 14,544,689	12,766,787	1,777,902-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,401,541		3,401,541-
INTRA-CITY SALES	: 73,279	58,279	15,000-



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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	18,039,501	19,567,993	1,528,492
OTHER	1,403,812	1,009,198	394,614-
TOTAL REPORTED GEOGRAPHICALLY	19,443,313	20,577,191	1,133,878
NOT REPORTED GEOGRAPHICALLY	107,077,949	83,639,062	23,438,887-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	126,521,262	104,216,253	22,305,009-
FUNDING			
CITY	29,457,812	31,443,698	1,985,886
OTHER CATEGORICAL	5,070,257	6,292,522	1,222,265
CAPITAL FUNDS - I.F.A.			
STATE	14,361,550	13,245,139	1,116,411-
FEDERAL - C.D.			
FEDERAL - OTHER	77,157,658	52,760,241	24,397,417-
INTRA-CITY SALES	473,985	474,653	668

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	103,902,428	89,527,201	14,375,227-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	103,902,428	89,527,201	14,375,227-
FUNDING			
CITY	: 55,161,565	53,252,250	1,909,315-
OTHER CATEGORICAL	: 10,343,714	10,100,526	243,188-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 32,922,227	25,132,681	7,789,546-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,659,875	249,244	3,410,631-
INTRA-CITY SALES	: 1,815,047	792,500	1,022,547-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET 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	53,395,153	55,175,446	1,780,293
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,420,743	56,201,036	1,780,293
FUNDING			
CITY	38,728,172	39,726,620	998,448
OTHER CATEGORICAL	360,576	360,576	
CAPITAL FUNDS - I.F.A.			
STATE	4,151,224	3,224,679	926,545-
FEDERAL - C.D.			
FEDERAL - OTHER	10,812,989	12,889,161	2,076,172
INTRA-CITY SALES	367,782		367,782-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,119,912	45,237,544	4,882,368-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	50,119,912	45,237,544	4,882,368-
FUNDING			
CITY	: 34,577,077	33,747,981	829,096-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 13,321,050	10,014,725	3,306,325-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 1,984,357	1,474,838	509,519-
INTRA-CITY SALES	: 237,428		237,428-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,877,077	17,647,241	9,229,836-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,877,077	17,647,241	9,229,836-
FUNDING			
CITY	12,552,622	11,824,672	727,950-
OTHER CATEGORICAL	2,346,914		2,346,914-
CAPITAL FUNDS - I.F.A.			
STATE	8,198,221	4,699,097	3,499,124-
FEDERAL - C.D.			
FEDERAL - OTHER	3,055,681	892,381	2,163,300-
INTRA-CITY SALES	723,639	231,091	492,548-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET 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	40,155,422	43,307,848	3,152,426
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,320,466	43,472,892	3,152,426
FUNDING			
CITY	13,999,849	15,510,562	1,510,713
OTHER CATEGORICAL	2,115,608	2,080,758	34,850-
CAPITAL FUNDS - I.F.A.			
STATE	15,047,383	16,506,253	1,458,870
FEDERAL - C.D.			
FEDERAL - OTHER	9,157,626	9,375,319	217,693
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,608,117	52,593,362	15,985,245
FINANCIAL PLAN SAVINGS	308,739-		308,739
APPROPRIATION	36,299,378	52,593,362	16,293,984
FUNDING			
CITY	15,808,677	31,032,550	15,223,873
OTHER CATEGORICAL	702,832	690,000	12,832-
CAPITAL FUNDS - I.F.A.			
STATE	18,669,093	20,738,111	2,069,018
FEDERAL - C.D.			
FEDERAL - OTHER	415,277		415,277-
INTRA-CITY SALES	703,499	132,701	570,798-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	226,598,327	190,080,843	36,517,484-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	226,598,327	190,080,843	36,517,484-
FUNDING			
CITY	: 22,949,450	20,032,569	2,916,881-
OTHER CATEGORICAL	: 1,563,648	854,569	709,079-
CAPITAL FUNDS - I.F.A.			
STATE	: 13,879,406	10,074,692	3,804,714-
FEDERAL - C.D.			
FEDERAL - OTHER	: 187,302,737	159,038,913	28,263,824-
INTRA-CITY SALES	: 903,086	80,100	822,986-



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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,734,600	49,455,944	20,278,656-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,734,600	49,455,944	20,278,656-
FUNDING			
CITY	36,417,953	28,162,652	8,255,301-
OTHER CATEGORICAL	1,037,858		1,037,858-
CAPITAL FUNDS - I.F.A.			
STATE	22,440,596	14,912,894	7,527,702-
FEDERAL - C.D.			
FEDERAL - OTHER	1,918,193	450,756	1,467,437-
INTRA-CITY SALES	7,920,000	5,929,642	1,990,358-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,816,737	17,579,907	1,236,830-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,816,737	17,579,907	1,236,830-
FUNDING			
CITY	13,189,993	13,456,485	266,492
OTHER CATEGORICAL	775,000	750,000	25,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,888,988	2,700,288	188,700-
FEDERAL - C.D.			
FEDERAL - OTHER	764,526	673,134	91,392-
INTRA-CITY SALES	1,198,230		1,198,230-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,719,688	19,588,754	10,130,934-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,719,688	19,588,754	10,130,934-
FUNDING			
CITY	14,341,081	11,596,217	2,744,864-
OTHER CATEGORICAL	125,000		125,000-
CAPITAL FUNDS - I.F.A.			
STATE	6,742,541	5,031,685	1,710,856-
FEDERAL - C.D.			
FEDERAL - OTHER	8,387,643	2,960,852	5,426,791-
INTRA-CITY SALES	123,423		123,423-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	167,743,640	161,017,925	6,725,715-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	167,743,640	161,017,925	6,725,715-
FUNDING			
CITY	: 133,731,272	136,351,022	2,619,750
OTHER CATEGORICAL	: 668,738		668,738-
CAPITAL FUNDS - I.F.A.			
STATE	: 28,305,733	23,423,004	4,882,729-
FEDERAL - C.D.			
FEDERAL - OTHER	: 2,163,114	299,990	1,863,124-
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,530,539	8,600,563	7,929,976-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,530,539	8,600,563	7,929,976-
FUNDING			
CITY	9,270,054	4,612,782	4,657,272-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,891,089	2,935,204	44,115
FEDERAL - C.D.			
FEDERAL - OTHER	4,369,396	1,052,577	3,316,819-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	194,253,302	183,577,131	10,676,171-
NOT REPORTED GEOGRAPHICALLY	6,541,756	5,462,256	1,079,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	200,795,058	189,039,387	11,755,671-
FUNDING			
CITY	51,904,889	46,207,649	5,697,240-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	128,255,934	124,481,635	3,774,299-
FEDERAL - C.D.			
FEDERAL - OTHER	18,468,235	18,350,103	118,132-
INTRA-CITY SALES	2,166,000		2,166,000-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	18,936,048	16,222,191	2,713,857-
NOT REPORTED GEOGRAPHICALLY	486,990,525	449,333,268	37,657,257-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	505,926,573	465,555,459	40,371,114-
FUNDING			
CITY	112,498,596	110,455,877	2,042,719-
OTHER CATEGORICAL	260,117,896	232,577,251	27,540,645-
CAPITAL FUNDS - I.F.A.			
STATE	127,944,347	120,451,384	7,492,963-
FEDERAL - C.D.			
FEDERAL - OTHER	5,365,734	2,070,947	3,294,787-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	54,307,764	55,394,266	1,086,502
NOT REPORTED GEOGRAPHICALLY	565,000	361,875	203,125-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,872,764	55,756,141	883,377
FUNDING			
CITY	21,249,895	22,249,246	999,351
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	33,622,869	33,506,895	115,974-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	19,230,135	20,758,627	1,528,492
OTHER	1,403,812	1,009,198	394,614-
TOTAL REPORTED GEOGRAPHICALLY	20,633,947	21,767,825	1,133,878
NOT REPORTED GEOGRAPHICALLY	423,438,387	368,325,200	55,113,187-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	267,497,114	255,193,588	12,303,526-
NOT REPORTED GEOGRAPHICALLY	1,059,848,929	954,074,697	105,774,232-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	308,739- 1,771,109,638	1,599,361,310	308,739 171,748,328-
FUNDING			
CITY :	639,687,231	630,628,624	9,058,607-
OTHER CATEGORICAL :	285,270,704	253,706,202	31,564,502-
CAPITAL FUNDS - I.F.A. :			
STATE :	488,186,940	443,845,153	44,341,787-
FEDERAL - C.D. :			
FEDERAL - OTHER :	338,384,582	262,538,456	75,846,126-
INTRA-CITY SALES :	19,580,181	8,642,875	10,937,306-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
HUNTS PT WAT POLLUT CON PLANT	9,270,750	103	9,398,379	107	127,629
PROGRAM TOTAL:	9,270,750	103	9,398,379	107	127,629

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	4,394,494	62	5,321,308	62	926,814
PROGRAM TOTAL:	4,394,494	62	5,321,308	62	926,814
SUB BOROUGH TOTAL:	15,286,092	188	16,341,497	192	1,055,405
BOROUGH TOTAL:	15,286,092	188	16,341,497	192	1,055,405

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	6,164,960	71	6,166,004	71	1,044
OWLS HEAD WAT POLLUT CON PLANT	6,131,395	68	6,133,725	68	2,330
NEWTOWN CREEK WA POLL CON PLAN	8,505,167	99	8,632,482	103	127,315
26 WARD WAT POLLUT CON PLANT	8,058,042	88	8,278,932	95	220,890
RED HOOK WAT POLL CON PLANT	5,190,855	54	5,191,791	54	936
PROGRAM TOTAL:	34,050,419	380	34,402,934	391	352,515

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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:	45,413,061	534	46,301,901	547	888,840
BOROUGH TOTAL:	45,413,061	534	46,301,901	547	888,840

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	11,119,454	118	11,120,809	118	1,355
NORTH RIVER WAT POLL CON PLANT	8,448,157	100	8,637,692	106	189,535
PROGRAM TOTAL:	19,567,611	218	19,758,501	224	190,890

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	9,588,588	136	9,807,316	136	218,728
PROGRAM TOTAL:	9,588,588	136	9,807,316	136	218,728
SUB BOROUGH TOTAL:	30,560,226	373	30,944,620	379	384,394
BOROUGH TOTAL:	30,560,226	373	30,944,620	379	384,394

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	6,827,801	73	7,142,634	83	314,833
ROCKAWAY WAT POLLUT CONT PLANT	4,196,760	44	4,197,987	44	1,227
JAMAICA WAT POLLUT CONT PLANT	6,115,160	67	6,336,182	74	221,022
TOLLMAN ISL WAT POLL CON PLANT	6,220,901	70	6,222,363	70	1,462
PROGRAM TOTAL:	23,360,622	254	23,899,166	271	538,544

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	2,644,255	38	2,644,255	38	
PROGRAM TOTAL:	2,644,255	38	2,644,255	38	
SUB BOROUGH TOTAL:	29,974,767	343	30,514,642	360	539,875
BOROUGH TOTAL:	29,974,767	343	30,514,642	360	539,875

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	5,531,663	62	5,533,193	62	1,530
PORT RICH WAT POLL CONT PLANT	3,782,622	39	3,853,952	42	71,330
PROGRAM TOTAL:	9,314,285	101	9,387,145	104	72,860

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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:	13,999,937	163	14,041,854	166	41,917
BOROUGH TOTAL:	13,999,937	163	14,041,854	166	41,917



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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	135,234,083	1,601	138,144,514	1,644	2,910,431

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,298,079	29,822,025	2,476,054-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,298,079	29,822,025	2,476,054-
FUNDING			
CITY	:	28,516,755	25,892,800
OTHER CATEGORICAL	:		2,623,955-
CAPITAL FUNDS - I.F.A.	:	3,781,324	3,929,225
STATE	:		147,901
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,309,679	12,761,975	4,547,704-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,309,679	12,761,975	4,547,704-
FUNDING			
CITY	:	12,347,829	12,252,833
OTHER CATEGORICAL	:		94,996-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	4,575,998	123,290
INTRA-CITY SALES	:	385,852	385,852

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	37,716,806	38,208,149	491,343
OTHER	1,953,590	3,090,240	1,136,650
TOTAL REPORTED GEOGRAPHICALLY	39,670,396	41,298,389	1,627,993
NOT REPORTED GEOGRAPHICALLY	135,533,027	123,007,613	12,525,414-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	175,203,423	164,306,002	10,897,421-
FUNDING			
CITY	159,216,764	149,073,213	10,143,551-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	15,220,233	15,232,789	12,556
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,919,575	69,756,939	1,162,636-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	70,919,575	69,756,939	1,162,636-
FUNDING			
CITY	:	36,944,018	35,700,541
OTHER CATEGORICAL	:		1,243,477-
CAPITAL FUNDS - I.F.A.	:	33,975,557	34,056,398
STATE	:		80,841
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	91,383,447	92,665,885	1,282,438
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	95,563,687	96,846,125	1,282,438
NOT REPORTED GEOGRAPHICALLY	319,839,328	79,216,887	240,622,441-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	415,403,015	176,063,012	239,340,003-
FUNDING			
CITY	409,504,624	170,162,607	239,342,017-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,898,391	5,900,405	2,014
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	528,556,536	518,001,098	10,555,438-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	528,556,536	518,001,098	10,555,438-
FUNDING			
CITY	518,093,031	517,884,280	208,751-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	10,421,505	116,818	10,304,687-
INTRA-CITY SALES	42,000		42,000-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,121,170	2,866,112	5,255,058-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	8,121,172	2,866,114	5,255,058-
FUNDING			
CITY	3,890,925	2,866,114	1,024,811-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,230,247		4,230,247-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,137,739	43,479,988	1,657,751-
FINANCIAL PLAN SAVINGS		235,600-	235,600-
APPROPRIATION	45,137,739	43,244,388	1,893,351-
FUNDING			
CITY	44,261,320	42,448,028	1,813,292-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	65,701		65,701-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	810,718	796,360	14,358-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	129,100,253	130,874,034	1,773,781
OTHER	6,133,830	7,270,480	1,136,650
TOTAL REPORTED GEOGRAPHICALLY	135,234,083	138,144,514	2,910,431
NOT REPORTED GEOGRAPHICALLY	575,899,688	314,565,439	261,334,249-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	581,815,445	564,347,198	17,468,247-
FINANCIAL PLAN SAVINGS	2	235,598-	235,600-
APPROPRIATIONS	1,292,949,218	1,016,821,553	276,127,665-
FUNDING			
CITY :	1,212,775,266	956,280,416	256,494,850-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	58,875,505	59,118,817	243,312
STATE :	65,701		65,701-
FEDERAL - C.D. :			
FEDERAL - OTHER :	19,994,176	240,108	19,754,068-
INTRA-CITY SALES :	1,238,570	1,182,212	56,358-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,229,707	55	3,367,721	53	138,014
BRONX 2 SANITATION DISTRICT	2,778,426	49	3,426,026	52	647,600
BRONX 3 SANITATION DISTRICT	1,536,251	28	1,577,355	27	41,104
BRONX 4 SANITATION DISTRICT	4,119,513	70	4,340,512	67	220,999
BRONX 5 SANITATION DISTRICT	4,791,008	67	4,034,726	60	756,282-
BRONX 6 SANITATION DISTRICT	3,852,581	69	4,100,143	65	247,562
BRONX 7 SANITATION DISTRICT	4,207,112	70	4,652,031	73	444,919
BRONX 8 SANITATION DISTRICT	3,781,912	64	4,158,667	61	376,755
BRONX 9 SANITATION DISTRICT	5,426,985	86	5,271,125	78	155,860-
BRONX 10 SANITATION DISTRICT	4,671,713	79	5,042,629	76	370,916
BRONX 11 SANITATION DISTRICT	4,619,581	73	5,429,365	82	809,784
BRONX 12 SANITATION DISTRICT	6,089,387	98	6,491,149	96	401,762
PROGRAM TOTAL:	49,104,176	808	51,891,449	790	2,787,273

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX SANIT ENFORCEMENT AGENTS	843,968	26	843,968	26	
PROGRAM TOTAL:	843,968	26	843,968	26	
SUB BOROUGH TOTAL:	49,948,144	834	52,735,417	816	2,787,273
BOROUGH TOTAL:	49,948,144	834	52,735,417	816	2,787,273

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK SANIT ENFORCEMENT AGENTS	1,565,142	51	1,565,142	51	
PROGRAM TOTAL:	1,565,142	51	1,565,142	51	
SUB BOROUGH TOTAL:	1,565,142	51	1,565,142	51	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	7,210,478	122	7,723,371	118	512,893
BROOKLYN 2 SANITATION DISTRICT	5,175,257	85	5,805,193	86	629,936
BROOKLYN 3 SANITATION DISTRICT	6,948,833	118	7,223,345	109	274,512
BROOKLYN 4 SANITATION DISTRICT	6,364,536	106	6,425,347	97	60,811
BROOKLYN 5 SANITATION DISTRICT	7,119,409	116	7,412,925	106	293,516
BROOKLYN 8 SANITATION DISTRICT	5,544,358	95	6,234,417	97	690,059
PROGRAM TOTAL:	38,362,871	642	40,824,598	613	2,461,727
SUB BOROUGH TOTAL:	38,362,871	642	40,824,598	613	2,461,727

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	5,653,562	92	5,749,839	83	96,277
BROOKLYN 7 SANITATION DISTRICT	5,799,305	96	6,453,757	97	654,452
BROOKLYN 9 SANITATION DIST	4,979,789	87	5,490,819	85	511,030
BKLYN 10 SANITATION DISTRICT	6,133,418	100	6,712,202	98	578,784
BKLYN 11 SANITATION DISTRICT	8,667,549	142	9,853,164	142	1,185,615
BKLYN 12 SANITATION DISTRICT	7,990,477	138	9,143,461	137	1,152,984
BROOKLYN 13 SANITATION DIST	5,281,011	92	5,619,524	85	338,513
BROOKLYN 14 SANITATION DIST	6,858,290	117	7,539,073	118	680,783
BROOKLYN 15 SANITATION DIST	8,813,570	141	9,730,015	138	916,445
BROOKLYN 16 SANITATION DIST	4,478,498	82	4,650,464	76	171,966
BROOKLYN 17 SANITATION DIST	7,716,796	129	7,377,696	115	339,100-
BROOKLYN 18 SANITATION DIST	9,378,682	153	10,668,260	156	1,289,578
PROGRAM TOTAL:	81,750,947	1,369	88,988,274	1,330	7,237,327
SUB BOROUGH TOTAL:	81,750,947	1,369	88,988,274	1,330	7,237,327
BOROUGH TOTAL:	121,678,960	2,062	131,378,014	1,994	9,699,054

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,642,317	61	3,502,210	54	140,107-
MANHATTAN 2 SANITATION DIST	4,974,148	85	5,225,657	82	251,509
MANHATTAN 3 SANITATION DIST	6,143,357	108	6,685,066	101	541,709
MANHATTAN 4 SANITATION DIST	5,231,390	90	5,450,103	85	218,713
MANHATTAN 5 SANITATION DIST	4,357,019	73	4,644,470	72	287,451
MANHATTAN 6 SANITATION DIST	5,746,946	98	6,149,047	95	402,101
MANHATTAN 7 SANITATION DIST	8,366,697	144	8,883,395	137	516,698
MANHATTAN 8 SANITATION DIST	8,851,627	148	9,116,146	136	264,519
MANHATTAN 9 SANITATION DIST	4,180,135	66	4,291,796	62	111,661
MANHATTAN 10 SANITATION DIST	4,380,072	74	4,918,336	75	538,264
MANHATTAN 11 SANITATION DIST	4,093,678	70	4,529,095	69	435,417
MANHATTAN 12 SANITATION DIST	7,845,532	132	8,452,190	127	606,658
PROGRAM TOTAL:	67,812,918	1,149	71,847,511	1,095	4,034,593



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN SANIT ENFORCEMENT AGENTS	882,694	28	882,694	28	
PROGRAM TOTAL:	882,694	28	882,694	28	
SUB BOROUGH TOTAL:	68,695,612	1,177	72,730,205	1,123	4,034,593
BOROUGH TOTAL:	68,695,612	1,177	72,730,205	1,123	4,034,593

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS SANIT ENFORCEMENT AGENTS	996,875	30	996,875	30	
PROGRAM TOTAL:	996,875	30	996,875	30	
SUB BOROUGH TOTAL:	996,875	30	996,875	30	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	10,429,782	169	11,716,314	167	1,286,532
QUEENS 8 SANITATION DISTRICT	7,739,753	131	7,523,991	114	215,762-
QUEENS 10 SANITATION DISTRICT	7,586,322	122	7,783,872	113	197,550
QUEENS 11 SANITATION DISTRICT	9,174,649	146	9,856,095	138	681,446
QUEENS 12 SANITATION DISTRICT	10,402,954	176	12,275,118	184	1,872,164
QUEENS 13 SANITATION DISTRICT	11,359,144	183	12,810,272	183	1,451,128
QUEENS 14 SANITATION DISTRICT	6,029,951	97	6,667,053	99	637,102
PROGRAM TOTAL:	62,722,555	1,024	68,632,715	998	5,910,160
SUB BOROUGH TOTAL:	62,722,555	1,024	68,632,715	998	5,910,160

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	8,720,698	141	9,578,095	138	857,397
QUEENS 2 SANITATION DISTRICT	5,703,223	95	6,188,480	92	485,257
QUEENS 3 SANITATION DISTRICT	5,836,135	100	6,410,757	99	574,622
QUEENS 4 SANITATION DISTRICT	5,689,773	93	6,356,312	92	666,539
QUEENS 5 SANITATION DISTRICT	7,897,585	134	8,653,801	127	756,216
QUEENS 6 SANITATION DISTRICT	4,939,568	80	5,352,944	77	413,376
QUEENS 9 SANITATION DISTRICT	7,480,756	124	8,091,078	118	610,322
PROGRAM TOTAL:	46,267,738	767	50,631,467	743	4,363,729
SUB BOROUGH TOTAL:	46,267,738	767	50,631,467	743	4,363,729
BOROUGH TOTAL:	109,987,168	1,821	120,261,057	1,771	10,273,889

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND 1 SANITATION DIS	11,439,846	182	13,055,204	183	1,615,358
STATEN ISLAND 2 SANITATION DIS	10,464,939	163	12,275,096	170	1,810,157
STATEN ISLAND 3 SANITATION DIS	11,154,909	168	13,403,303	183	2,248,394
PROGRAM TOTAL:	33,059,694	513	38,733,603	536	5,673,909

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. SANIT ENFORCEMENT AGENTS	158,337	5	158,337	5	
PROGRAM TOTAL:	158,337	5	158,337	5	
SUB BOROUGH TOTAL:	33,218,031	518	38,891,940	541	5,673,909
BOROUGH TOTAL:	33,218,031	518	38,891,940	541	5,673,909

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	383,527,915	6,412	415,996,633	6,245	32,468,718

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET	FISCAL YEAR 2011 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/29/10	AMOUNT		
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,441,908	4,441,908	
OTHER	5,108	5,108	
TOTAL REPORTED GEOGRAPHICALLY	4,447,016	4,447,016	
NOT REPORTED GEOGRAPHICALLY	60,784,912	61,718,057	933,145
FINANCIAL PLAN SAVINGS	265,943	1,017,883	751,940
APPROPRIATION	65,497,871	67,182,956	1,685,085
FUNDING			
CITY	45,058,225	46,114,712	1,056,487
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	7,626,438	8,007,036	380,598
STATE	:	:	:
FEDERAL - C.D.	12,290,135	12,806,663	516,528
FEDERAL - OTHER	:	:	:
INTRA-CITY SALES	523,073	254,545	268,528-



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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	379,080,899	411,549,617	32,468,718
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	379,080,899	411,549,617	32,468,718
NOT REPORTED GEOGRAPHICALLY	222,196,124	213,616,006	8,580,118-
FINANCIAL PLAN SAVINGS	6,198,200-		6,198,200
APPROPRIATION	595,078,823	625,165,623	30,086,800
FUNDING			
CITY	592,696,248	623,073,885	30,377,637
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,126,981	17,938,643	188,338-
FINANCIAL PLAN SAVINGS	578,023	779,849	201,826
APPROPRIATION	18,705,004	18,718,492	13,488
FUNDING			
CITY	18,604,177	18,457,746	146,431-
OTHER CATEGORICAL	10,756		10,756-
CAPITAL FUNDS - I.F.A.	90,071	260,746	170,675
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,217,147	16,034,243	182,904-
FINANCIAL PLAN SAVINGS	16,871		16,871-
APPROPRIATION	16,234,018	16,034,243	199,775-
FUNDING			
CITY	:	16,234,018	16,034,243
OTHER CATEGORICAL	:		199,775-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,770,856	58,111,256	659,600-
FINANCIAL PLAN SAVINGS	36,046-		36,046
APPROPRIATION	58,734,810	58,111,256	623,554-
FUNDING			
CITY	57,589,704	56,973,314	616,390-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	126,864	119,700	7,164-
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,383,674	21,853,172	21,530,502-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,383,674	21,853,172	21,530,502-
FUNDING			
CITY	43,383,674	21,853,172	21,530,502-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,455,017	83,583,989	7,128,972
FINANCIAL PLAN SAVINGS	1,000,000-		1,000,000
APPROPRIATION	75,455,017	83,583,989	8,128,972
FUNDING			
CITY	71,424,600	80,264,094	8,839,494
OTHER CATEGORICAL	151,746		151,746-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - C.D.	2,531,703	2,384,895	146,808-
FEDERAL - OTHER	1,849		1,849-
INTRA-CITY SALES	1,095,119	685,000	410,119-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,229,895	37,281,394	9,051,499
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,229,895	37,281,394	9,051,499
FUNDING			
CITY	25,952,470	37,064,915	11,112,445
OTHER CATEGORICAL	60,946		60,946-
CAPITAL FUNDS - I.F.A.			
STATE	2,000,000		2,000,000-
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	360,813,519	378,157,880	17,344,361
FINANCIAL PLAN SAVINGS			
APPROPRIATION	360,813,519	378,157,880	17,344,361
FUNDING			
CITY	: 360,387,051	368,104,974	7,717,923
OTHER CATEGORICAL	: 426,468		426,468-
CAPITAL FUNDS - I.F.A.			
STATE		10,052,906	10,052,906
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,829,312	2,663,012	166,300-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,829,312	2,663,012	166,300-
FUNDING			
CITY	2,829,312	2,663,012	166,300-
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,341,707	20,719,385	6,622,322-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,341,707	20,719,385	6,622,322-
FUNDING			
CITY	23,104,930	20,719,385	2,385,545-
OTHER CATEGORICAL	47		47-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,236,730		4,236,730-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,525,647	17,005,266	4,520,381-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,525,647	17,005,266	4,520,381-
FUNDING			
CITY	: 21,525,647	17,005,266	4,520,381-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	383,522,807	415,991,525	32,468,718
OTHER	5,108	5,108	
TOTAL REPORTED GEOGRAPHICALLY	383,527,915	415,996,633	32,468,718
NOT REPORTED GEOGRAPHICALLY	419,479,694	389,271,377	30,208,317-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	517,195,097	539,410,926	22,215,829
FINANCIAL PLAN SAVINGS	6,373,409-	1,797,732	8,171,141
APPROPRIATIONS	1,313,829,297	1,346,476,668	32,647,371
FUNDING			
CITY	1,278,790,056	1,308,328,718	29,538,662
OTHER CATEGORICAL	1,690,800	750,000	940,800-
CAPITAL FUNDS - I.F.A.	8,093,373	8,637,482	544,109
STATE	2,000,000	10,052,906	8,052,906
FEDERAL - C.D.	15,820,080	16,189,800	369,720
FEDERAL - OTHER	4,238,579		4,238,579-
INTRA-CITY SALES	3,196,409	2,517,762	678,647-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN HWY + ST MAINT + OPER	11,591,213	157	11,558,592	157	32,621-
PROGRAM TOTAL:	11,591,213	157	11,558,592	157	32,621-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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:	12,594,626	184	12,562,005	184	32,621-
BOROUGH TOTAL:	12,594,626	184	12,562,005	184	32,621-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI QUALITY CONTROL & INSPECT	746,185	18	746,185	18	
PROGRAM TOTAL:	746,185	18	746,185	18	
SUB BOROUGH TOTAL:	5,301,816	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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	50,373,600	564	50,355,842	564	17,758-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,693,548	38,123,752	8,569,796-
FINANCIAL PLAN SAVINGS		390,000-	390,000-
APPROPRIATION	46,693,548	37,733,752	8,959,796-
FUNDING			
CITY	33,206,651	32,617,572	589,079-
OTHER CATEGORICAL	225,216		225,216-
CAPITAL FUNDS - I.F.A.	4,108,361	4,115,580	7,219
STATE	4,994,730	800,000	4,194,730-
FEDERAL - C.D.			
FEDERAL - OTHER	4,135,590	177,600	3,957,990-
INTRA-CITY SALES	23,000	23,000	



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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	42,818,962	42,851,064	32,102
OTHER	7,554,638	7,504,778	49,860-
TOTAL REPORTED GEOGRAPHICALLY	50,373,600	50,355,842	17,758-
NOT REPORTED GEOGRAPHICALLY	68,554,763	55,757,694	12,797,069-
FINANCIAL PLAN SAVINGS		390,000-	390,000-
APPROPRIATION	118,928,363	105,723,536	13,204,827-
FUNDING			
CITY	41,526,612	39,734,535	1,792,077-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	58,513,041	58,122,041	391,000-
STATE	18,201,117	7,866,960	10,334,157-
FEDERAL - C.D.			
FEDERAL - OTHER	652,109		652,109-
INTRA-CITY SALES	35,484		35,484-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,296,432	56,898,173	398,259-
FINANCIAL PLAN SAVINGS	715,676-	1,105,676-	390,000-
APPROPRIATION	56,580,756	55,792,497	788,259-
FUNDING			
CITY	: 11,558,343	24,237,814	12,679,471
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,007,011	2,010,542	3,531
STATE	: 25,057,756	25,305,000	247,244
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 17,282,646	3,564,141	13,718,505-
INTRA-CITY SALES	: 675,000	675,000	

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	90,959,569	69,552,348	21,407,221-
FINANCIAL PLAN SAVINGS		390,000-	390,000-
APPROPRIATION	90,959,569	69,162,348	21,797,221-
FUNDING			
CITY	50,957,707	51,399,079	441,372
OTHER CATEGORICAL	1,052,061		1,052,061-
CAPITAL FUNDS - I.F.A.	12,839,930	12,852,337	12,407
STATE	13,287,420	850,000	12,437,420-
FEDERAL - C.D.			
FEDERAL - OTHER	12,822,451	4,060,932	8,761,519-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)	
006 BUREAU OF BRIDGES				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	70,141,188	63,887,346	6,253,842-	
FINANCIAL PLAN SAVINGS		632,278-	632,278-	
APPROPRIATION	70,141,188	63,255,068	6,886,120-	
FUNDING				
CITY	:	39,476,206	38,865,820	610,386-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	20,007,054	20,027,928	20,874
STATE	:	3,668,101	2,480,257	1,187,844-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	6,724,754	1,615,990	5,108,764-
INTRA-CITY SALES	:	265,073	265,073	

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,948,520	11,807,623	13,140,897-
FINANCIAL PLAN SAVINGS	1,625,000-		1,625,000
APPROPRIATION	23,323,520	11,807,623	11,515,897-
FUNDING			
CITY	8,371,567	9,236,949	865,382
OTHER CATEGORICAL	196,509		196,509-
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	4,168,809	1,871,000	2,297,809-
FEDERAL - C.D.			
FEDERAL - OTHER	10,071,610	309,649	9,761,961-
INTRA-CITY SALES	145,000	20,000	125,000-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,713,607	34,929,269	2,784,338-
FINANCIAL PLAN SAVINGS	2,258,900-		2,258,900
APPROPRIATION	35,454,707	34,929,269	525,438-
FUNDING			
CITY	34,813,928	34,132,440	681,488-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	339,074	796,829	457,755
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	99,613,783	81,106,501	18,507,282-
FINANCIAL PLAN SAVINGS	725,400-		725,400
APPROPRIATION	98,888,383	81,106,501	17,781,882-
FUNDING			
CITY	7,063,273	5,924,173	1,139,100-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	88,216,446	75,182,328	13,034,118-
STATE	3,382,925		3,382,925-
FEDERAL - C.D.			
FEDERAL - OTHER	217,500		217,500-
INTRA-CITY SALES	8,239		8,239-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,686,272	42,934,434	19,751,838-
FINANCIAL PLAN SAVINGS	5,544,806-		5,544,806
APPROPRIATION	57,141,466	42,934,434	14,207,032-
FUNDING			
CITY	27,779,677	28,540,503	760,826
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,032,288		5,032,288-
FEDERAL - C.D.			
FEDERAL - OTHER	23,929,501	13,993,931	9,935,570-
INTRA-CITY SALES	400,000	400,000	



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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	253,219,917	192,993,677	60,226,240-
FINANCIAL PLAN SAVINGS	5,325,592-	8,397,714-	3,072,122-
APPROPRIATION	247,894,325	184,595,963	63,298,362-
FUNDING			
CITY	: 179,754,009	158,970,513	20,783,496-
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	: 53,662,061	24,987,700	28,674,361-
INTRA-CITY SALES	: 22,750		22,750-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	42,818,962	42,851,064	32,102
OTHER	7,554,638	7,504,778	49,860-
TOTAL REPORTED GEOGRAPHICALLY	50,373,600	50,355,842	17,758-
NOT REPORTED GEOGRAPHICALLY	333,645,500	284,219,313	49,426,187-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	478,182,099	363,771,504	114,410,595-
FINANCIAL PLAN SAVINGS	16,195,374-	11,305,668-	4,889,706
APPROPRIATIONS	846,005,825	687,040,991	158,964,834-
FUNDING			
CITY :	434,507,973	423,659,398	10,848,575-
OTHER CATEGORICAL :	1,595,713	33,500	1,562,213-
CAPITAL FUNDS - I.F.A. :	187,521,868	172,751,031	14,770,837-
STATE :	91,005,798	40,504,046	50,501,752-
FEDERAL - C.D. :			
FEDERAL - OTHER :	129,799,927	48,709,943	81,089,984-
INTRA-CITY SALES :	1,574,546	1,383,073	191,473-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	1,439,198	20	1,386,832	17	52,366-
PROGRAM TOTAL:	1,439,198	20	1,386,832	17	52,366-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	732,389	13	757,389	13	25,000
PROGRAM TOTAL:	732,389	13	757,389	13	25,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX PARKS & PLAYGDS. MAINT.	15,911,965	264	14,001,471	235	1,910,494-
PROGRAM TOTAL:	15,911,965	264	14,001,471	235	1,910,494-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX BORO-WIDE RECREATION	2,349,437	33	2,259,655	32	89,782-
PROGRAM TOTAL:	2,349,437	33	2,259,655	32	89,782-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	76,377	1	76,377	1	
PROGRAM TOTAL:	76,377	1	76,377	1	
SUB BOROUGH TOTAL:	20,509,366	331	18,481,724	298	2,027,642-
BOROUGH TOTAL:	20,509,366	331	18,481,724	298	2,027,642-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK FACILITY REPAIR SHOP/TS	2,423,871	33	2,301,504	30	122,367-
PROGRAM TOTAL:	2,423,871	33	2,301,504	30	122,367-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK HORTICULTURE/FORESTRY	851,176	15	799,796	15	51,380-
PROGRAM TOTAL:	851,176	15	799,796	15	51,380-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN. PARKS & PLAYGDS. MAINT.	20,877,456	301	18,310,808	264	2,566,648-
PROGRAM TOTAL:	20,877,456	301	18,310,808	264	2,566,648-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN BORO-WIDE RECREATION	3,573,750	63	3,348,993	60	224,757-
PROGRAM TOTAL:	3,573,750	63	3,348,993	60	224,757-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	27,726,253	412	24,761,101	369	2,965,152-
BOROUGH TOTAL:	27,726,253	412	24,761,101	369	2,965,152-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	1,740,200	23	1,672,170	20	68,030-
PROGRAM TOTAL:	1,740,200	23	1,672,170	20	68,030-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN 8 PARKS & PLAYGDS MAINT	24,353				24,353-
MANH. PARKS & PLAYGDS. MAINT.	21,628,983	319	18,498,305	279	3,130,678-
PROGRAM TOTAL:	21,653,336	319	18,498,305	279	3,155,031-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BORO-WIDE RECREATION	6,566,287	88	6,231,619	84	334,668-
PROGRAM TOTAL:	6,566,287	88	6,231,619	84	334,668-
SUB BOROUGH TOTAL:	30,648,713	444	27,090,984	397	3,557,729-
BOROUGH TOTAL:	30,648,713	444	27,090,984	397	3,557,729-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS FACILITY REPAIR SHOP/TS	1,753,625	23	1,631,259	20	122,366-
PROGRAM TOTAL:	1,753,625	23	1,631,259	20	122,366-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	2,724,246	48	2,376,756	42	347,490-
PROGRAM TOTAL:	2,724,246	48	2,376,756	42	347,490-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	22,156,707	259	19,845,559	228	2,311,148-
PROGRAM TOTAL:	22,156,707	259	19,845,559	228	2,311,148-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS BORO-WIDE RECREATION	3,324,610	45	3,145,266	43	179,344-
PROGRAM TOTAL:	3,324,610	45	3,145,266	43	179,344-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	1,018,592	14	970,534	13	48,058-
PROGRAM TOTAL:	1,018,592	14	970,534	13	48,058-
SUB BOROUGH TOTAL:	30,977,780	389	27,969,374	346	3,008,406-
BOROUGH TOTAL:	30,977,780	389	27,969,374	346	3,008,406-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	996,327	12	996,327	12	
PROGRAM TOTAL:	996,327	12	996,327	12	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	1,042,261	18	967,953	16	74,308-
PROGRAM TOTAL:	1,042,261	18	967,953	16	74,308-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	8,497,194	126	7,421,476	108	1,075,718-
PROGRAM TOTAL:	8,497,194	126	7,421,476	108	1,075,718-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. BORO-WIDE RECREATION	1,644,613	24	1,575,344	23	69,269-
PROGRAM TOTAL:	1,644,613	24	1,575,344	23	69,269-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD VEHICLE REPAIR SHOP/TS	289,233	5	289,233	5	
PROGRAM TOTAL:	289,233	5	289,233	5	
SUB BOROUGH TOTAL:	12,469,628	185	11,250,333	164	1,219,295-
BOROUGH TOTAL:	12,469,628	185	11,250,333	164	1,219,295-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10		FISCAL YEAR 2011 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	122,331,740	1,761	109,553,516	1,574	12,778,224-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,233,735	7,037,719	196,016-
FINANCIAL PLAN SAVINGS		20,116-	20,116-
APPROPRIATION	7,233,735	7,017,603	216,132-
FUNDING			
CITY	6,540,504	6,323,389	217,115-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	693,231	694,214	983
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
<b>002 MAINTENANCE &amp; OPERATIONS</b>			
REGULAR GROSS	94,262,822	83,761,124	10,501,698-
OTHER	10,610,221	9,231,515	1,378,706-
TOTAL REPORTED GEOGRAPHICALLY	104,873,043	92,992,639	11,880,404-
NOT REPORTED GEOGRAPHICALLY	126,845,521	93,961,957	32,883,564-
FINANCIAL PLAN SAVINGS	13,484,397	560,363-	14,044,760-
APPROPRIATION	245,202,961	186,394,233	58,808,728-
<b>FUNDING</b>			
CITY	: 179,468,335	146,935,735	32,532,600-
OTHER CATEGORICAL	: 10,455,623	160,000	10,295,623-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 1,130,807		1,130,807-
FEDERAL - C.D.	: 1,650,377	1,422,967	227,410-
FEDERAL - OTHER	: 61,163		61,163-
INTRA-CITY SALES	: 52,436,656	37,875,531	14,561,125-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,088,164	25,668,495	3,419,669-
FINANCIAL PLAN SAVINGS	3,292,914	6,702,558	3,409,644
APPROPRIATION	32,381,078	32,371,053	10,025-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	32,381,078	32,371,053	10,025-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	16,443,133	15,765,910	677,223-
OTHER	1,015,564	794,967	220,597-
TOTAL REPORTED GEOGRAPHICALLY	17,458,697	16,560,877	897,820-
NOT REPORTED GEOGRAPHICALLY	4,239,286	3,163,265	1,076,021-
FINANCIAL PLAN SAVINGS	182,349	914,305	731,956
APPROPRIATION	21,880,332	20,638,447	1,241,885-
FUNDING			
CITY	20,712,346	20,638,447	73,899-
OTHER CATEGORICAL	549,787		549,787-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	244,519		244,519-
INTRA-CITY SALES	373,680		373,680-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,912,320	43,967,931	10,944,389-
FINANCIAL PLAN SAVINGS	834,000	1,734,000	900,000
APPROPRIATION	55,746,320	45,701,931	10,044,389-
FUNDING			
CITY	43,790,231	40,152,754	3,637,477-
OTHER CATEGORICAL	3,202,459	90,000	3,112,459-
CAPITAL FUNDS - I.F.A.			
STATE	1,877,139		1,877,139-
FEDERAL - C.D.	824,947	524,824	300,123-
FEDERAL - OTHER	202,564		202,564-
INTRA-CITY SALES	5,848,980	4,934,353	914,627-



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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,767,660	23,391,104	623,444
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,767,660	23,391,104	623,444
FUNDING			
CITY	: 22,525,912	23,391,104	865,192
OTHER CATEGORICAL	: 177,583		177,583-
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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,651,754	1,275,344	376,410-
FINANCIAL PLAN SAVINGS	317,961-	317,961-	
APPROPRIATION	1,333,793	957,383	376,410-
FUNDING			
CITY	957,383	957,383	
OTHER CATEGORICAL	125,790		125,790-
CAPITAL FUNDS - I.F.A.			
STATE	12,000		12,000-
FEDERAL - C.D.			
FEDERAL - OTHER	143,310		143,310-
INTRA-CITY SALES	95,310		95,310-

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

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,695,378	2,199,878	495,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,695,378	2,199,878	495,500-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	2,195,378	2,199,878	4,500
STATE	:		
FEDERAL - C.D.	500,000		500,000-
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET  AS OF 06/29/10	FISCAL YEAR 2011 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	110,705,955	99,527,034	11,178,921-
OTHER	11,625,785	10,026,482	1,599,303-
TOTAL REPORTED GEOGRAPHICALLY	122,331,740	109,553,516	12,778,224-
NOT REPORTED GEOGRAPHICALLY	167,406,706	129,831,436	37,575,270-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,027,112	70,834,257	11,192,855-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	17,475,699 389,241,257	8,452,423 318,671,632	9,023,276- 70,569,625-
FUNDING			
CITY :	273,994,711	238,398,812	35,595,899-
OTHER CATEGORICAL :	14,511,242	250,000	14,261,242-
CAPITAL FUNDS - I.F.A. :	34,576,456	34,570,931	5,525-
STATE :	3,084,111		3,084,111-
FEDERAL - C.D. :	3,668,555	2,642,005	1,026,550-
FEDERAL - OTHER :	651,556		651,556-
INTRA-CITY SALES :	58,754,626	42,809,884	15,944,742-