



FISCAL YEAR 2012

# **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 2011 Current Modified Budget and the FY 2012 Adopted Budget. The increase/decrease column highlights comparisons between the FY 2011 Current Modified Budget and the FY 2012 Adopted Budget.

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2011 and FY 2012 as of the Adopted Budget. Please note that agencies with projected staffing changes in FY 2012 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.

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 2011 and FY 2012;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2012;

**GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET**  
**FISCAL YEAR 2012 ADOPTED BUDGET**

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,893,421	30,087,076	193,655
FINANCIAL PLAN SAVINGS	148,000-	1,016,716-	868,716-
APPROPRIATION	29,745,421	29,070,360	675,061-
FUNDING			
CITY	: 24,107,741	23,968,325	139,416-
OTHER CATEGORICAL	: 359,954	55,120	304,834-
CAPITAL FUNDS - I.F.A.	: 3,446,714	3,292,714	154,000-
STATE	: 308,780	308,780	
FEDERAL - C.D.	: 76,861		76,861-
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 1,445,371	1,445,421	50

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,856,011	27,948,011	92,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,856,011	27,948,011	92,000
FUNDING			
CITY	: 19,783,514	19,960,514	177,000
OTHER CATEGORICAL	: 1,410,225	1,410,225	
CAPITAL FUNDS - I.F.A.	: 5,488,725	5,488,725	
STATE	:		
FEDERAL - C.D.	: 982,254	982,254	
FEDERAL - OTHER	: 191,293	106,293	85,000-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,008,300	2,544,778	2,463,522-
FINANCIAL PLAN SAVINGS		999	999
APPROPRIATION	5,008,300	2,545,777	2,462,523-
FUNDING			
CITY	1,935,812	1,995,812	60,000
OTHER CATEGORICAL	645,220		645,220-
CAPITAL FUNDS - I.F.A.	288,257	231,825	56,432-
STATE	249,000	249,000	
FEDERAL - C.D.			
FEDERAL - OTHER	1,890,011	69,140	1,820,871-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,135,058	8,651,668	483,390-
FINANCIAL PLAN SAVINGS	1,438,906-	1,460,929-	22,023-
APPROPRIATION	7,696,152	7,190,739	505,413-
FUNDING			
CITY	4,739,582	4,517,808	221,774-
OTHER CATEGORICAL	2,888,570	2,604,931	283,639-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	



GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	857,514	687,514	170,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	857,514	687,514	170,000-
FUNDING			
CITY	727,514	687,514	40,000-
OTHER CATEGORICAL			
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 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	644,650	588,650	56,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	644,650	588,650	56,000-
FUNDING			
CITY	: 294,013	269,013	25,000-
OTHER CATEGORICAL	: 31,000		31,000-
CAPITAL FUNDS - I.F.A.	: 88,288	88,288	
STATE	:		
FEDERAL - C.D.	: 231,349	231,349	
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	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	:		

GEOGRAPHIC REPORTING  
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ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,200,645	1,200,645	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,200,645	1,200,645	
FUNDING			
CITY	1,200,645	1,200,645	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	218,431	148,177	70,254-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	218,431	148,177	70,254-
FUNDING			
CITY	148,177	148,177	
OTHER CATEGORICAL	70,254		70,254-
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 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,511,310	4,049,560	538,250
FINANCIAL PLAN SAVINGS	29,437	29,437	
APPROPRIATION	3,540,747	4,078,997	538,250
FUNDING			
CITY	2,411,641	3,009,141	597,500
OTHER CATEGORICAL	107,250	143,000	35,750
CAPITAL FUNDS - I.F.A.	591,599	591,599	
STATE			
FEDERAL - C.D.	335,257	335,257	
FEDERAL - OTHER	95,000		95,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	277,510	277,510	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	277,510	277,510	
FUNDING			
CITY	277,510	277,510	
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 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,978,586	3,435,950	1,542,636-
FINANCIAL PLAN SAVINGS	658,392-	8,392-	650,000
APPROPRIATION	4,320,194	3,427,558	892,636-
FUNDING			
CITY	4,258,652	3,402,058	856,594-
OTHER CATEGORICAL	32,020		32,020-
CAPITAL FUNDS - I.F.A.	15,000	15,000	
STATE	7,022	3,000	4,022-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	



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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,715,965	7,652,492	63,473-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,715,965	7,652,492	63,473-
FUNDING			
CITY	6,028,489	5,735,326	293,163-
OTHER CATEGORICAL	370,071	336,407	33,664-
CAPITAL FUNDS - I.F.A.	922,725	1,271,251	348,526
STATE			
FEDERAL - C.D.	257,745	250,238	7,507-
FEDERAL - OTHER	50,394	59,270	8,876
INTRA-CITY SALES	86,541		86,541-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,347,389	3,907,653	4,439,736-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,347,389	3,907,653	4,439,736-
FUNDING			
CITY	73,681	73,681	
OTHER CATEGORICAL	45,000		45,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,251,977		2,251,977-
FEDERAL - C.D.	3,614,257	3,614,257	
FEDERAL - OTHER	2,362,474	219,715	2,142,759-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,554,905	2,630,603	75,698
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,554,905	2,630,603	75,698
FUNDING			
CITY	2,091,006	2,241,058	150,052
OTHER CATEGORICAL	463,899	389,545	74,354-
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 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	187,655	186,063	1,592-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	187,655	186,063	1,592-
FUNDING			
CITY	187,655	186,063	1,592-
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 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	741,704	176,891	564,813-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	741,704	176,891	564,813-
FUNDING			
CITY	: 13,845	13,845	
OTHER CATEGORICAL	: 119,000		119,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	: 608,859	163,046	445,813-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,434	41,434	11,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,434	41,434	11,000
FUNDING			
CITY	30,434	41,434	11,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,001	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,001	5,001	
FUNDING			
CITY	5,001	5,001	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	175,778	180,778	5,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	175,778	180,778	5,000
FUNDING			
CITY	126,878	126,878	
OTHER CATEGORICAL	35,000	40,000	5,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	13,900	13,900	
FEDERAL - OTHER			
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 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 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
<b>PS APPROPRIATIONS</b>			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,636,477	77,217,216	2,419,261-
<b>OTPS APPROPRIATIONS</b>			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,755,984	18,235,432	6,520,552-
<b>FINANCIAL PLAN SAVINGS</b>			
APPROPRIATIONS	2,215,861-	2,455,601-	239,740-
	102,176,600	92,997,047	9,179,553-
<b>FUNDING</b>			
CITY	68,460,357	67,878,370	581,987-
OTHER CATEGORICAL	6,577,463	4,979,228	1,598,235-
CAPITAL FUNDS - I.F.A.	11,874,935	12,013,029	138,094
STATE	2,816,779	560,780	2,255,999-
FEDERAL - C.D.	6,120,482	5,590,301	530,181-
FEDERAL - OTHER	4,589,172	454,418	4,134,754-
INTRA-CITY SALES	1,737,412	1,520,921	216,491-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	35,297,184	424	29,392,537	424	5,904,647-
40 PRECINCT BX BOARD 1	18,923,395	327	18,893,404	327	29,991-
41 PRECINCT BX BOARD 2	14,415,626	239	14,523,626	239	108,000
42 PRECINCT BX BOARD 3	15,086,321	238	14,993,463	238	92,858-
44 PRECINCT BRONX BOARD 4	24,553,346	401	22,938,146	401	1,615,200-
46 PRECINCT BX BOARD 5	20,711,804	380	19,098,063	380	1,613,741-
48 PRECINCT BX BOARD 6	16,553,732	275	16,392,257	275	161,475-
52 PRECINCT BX BOARD 7	20,167,293	349	20,049,627	349	117,666-
50 PRECINCT BX BOARD 8	13,131,581	199	12,366,620	199	764,961-
45 PRECINCT BX BOARD 10	14,597,310	215	13,590,253	215	1,007,057-
49 PRECINCT BX BOARD 11	16,098,146	225	15,939,891	225	158,255-
43 PRECINCT BX BOARD 9	20,311,394	350	18,909,218	350	1,402,176-
47 PRECINCT BX BOARD 12	19,419,274	286	18,082,248	286	1,337,026-
BRONX BOROUGH COMMAND	40,419,174	328	33,654,147	328	6,765,027-
PROGRAM TOTAL:	289,685,580	4,236	268,823,500	4,236	20,862,080-
SUB BOROUGH TOTAL:	289,685,580	4,236	268,823,500	4,236	20,862,080-
BOROUGH TOTAL:	289,685,580	4,236	268,823,500	4,236	20,862,080-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN DETECTIVE SERVICES	62,618,581	725	51,600,442	725	11,018,139-
PROGRAM TOTAL:	62,618,581	725	51,600,442	725	11,018,139-
SUB BOROUGH TOTAL:	62,618,581	725	51,600,442	725	11,018,139-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,657,789	239	14,548,282	239	1,109,507-
84 PRECINCT BKLYN BOARD 2	18,443,260	271	18,191,584	271	251,676-
79 PRECINCT BKLYN BOARD 3	21,691,938	314	20,324,343	314	1,367,595-
83 PRECINCT BKLYN BOARD 4	18,284,642	286	16,879,971	286	1,404,671-
75 PRECINCT BKLYN BOARD 5	32,817,924	481	32,110,113	481	707,811-
77 PRECINCT BKLYN BOARD 8	18,575,213	278	17,261,678	278	1,313,535-
73 PRECINCT BKLYN BOARD 16	25,590,731	333	24,036,200	333	1,554,531-
BROOKLYN NORTH BOROUGH COMMAND	24,026,532	317	24,026,532	317	
94 PRECINCT BKLYN BOARD 1	11,690,942	164	10,783,298	164	907,644-
88 PRECINCT BKLYN BOARD 2	12,758,035	200	12,624,005	200	134,030-
81 PRECINCT BKLYN BOARD 3	15,137,930	236	14,008,036	236	1,129,894-
PROGRAM TOTAL:	214,674,936	3,119	204,794,042	3,119	9,880,894-
SUB BOROUGH TOTAL:	214,674,936	3,119	204,794,042	3,119	9,880,894-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	10,965,829	151	9,961,247	151	1,004,582-
71 PRECINCT BKLYN BOARD 9	18,323,861	278	17,120,925	278	1,202,936-
62 PRECINCT BKLYN BOARD 11	12,086,070	200	11,134,897	200	951,173-
61 PRECINCT BKLYN BOARD 15	12,684,576	214	11,619,260	214	1,065,316-
67 PRECINCT BKLYN BOARD 17	17,800,131	337	16,286,113	337	1,514,018-
63 PRECINCT BKLYN BOARD 18	11,567,130	184	10,659,849	184	907,281-
60 PRECINCT BKLYN BOARD 13	13,998,602	235	12,760,831	235	1,237,771-
66 PRECINCT BKLYN BOARD 12	12,678,586	202	11,542,028	202	1,136,558-
68 PRECINCT BKLYN BOARD 10	11,445,211	176	10,592,637	176	852,574-
69 PRECINCT BKLYN BOARD 18	12,013,645	188	11,168,592	188	845,053-
70 PRECINCT BKLYN BOARD 14	22,165,266	393	22,031,833	393	133,433-
72 PRECINCT BKLYN BOARD 7	13,618,534	221	12,478,176	221	1,140,358-
78 PRECINCT BKLYN BOARD 6	12,376,682	192	11,332,593	192	1,044,089-
BROOKLYN SOUTH BOROUGH COMMAND	27,145,005	279	27,162,005	279	17,000
PROGRAM TOTAL:	208,869,128	3,250	195,850,986	3,250	13,018,142-
SUB BOROUGH TOTAL:	208,869,128	3,250	195,850,986	3,250	13,018,142-
BOROUGH TOTAL:	486,162,645	7,094	452,245,470	7,094	33,917,175-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN DETECTIVE SERVICE	52,375,170	622	44,275,021	622	8,100,149-
PROGRAM TOTAL:	52,375,170	622	44,275,021	622	8,100,149-
SUB BOROUGH TOTAL:	52,375,170	622	44,275,021	622	8,100,149-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	14,486,886	228	13,461,261	228	1,025,625-
28 PRECINCT MANHATTAN BD 10	15,908,902	212	15,824,238	212	84,664-
20 PRECINCT MANHATTAN BD 7	12,380,242	192	12,505,242	192	125,000
19 PRECINCT MANHATTAN BD 8	16,941,270	279	16,996,270	279	55,000
26 PRECINCT MANHATTAN BD 9	12,050,635	176	11,310,265	176	740,370-
32 PRECINCT MANHATTAN BD 10	16,184,620	276	14,987,361	276	1,197,259-
25 PRECINCT MANHATTAN BD 11	14,370,474	234	13,522,342	234	848,132-
34 PRECINCT MANHATTAN BD 12	16,349,721	251	15,266,684	251	1,083,037-
23 PRECINCT MANHATTAN BD 11	13,575,933	242	13,881,977	242	306,044
30 PRECINCT MANHATTAN BD 9	14,326,744	219	13,558,261	219	768,483-
CENTRAL PARK PRECINCT	8,561,870	146	8,534,826	146	27,044-
MANHATTAN NORTH BORO COMMAND	27,445,691	274	27,445,691	274	
24 PRECINCT MANHATTAN BD 7	12,788,728	209	12,091,948	209	696,780-
PROGRAM TOTAL:	195,371,716	2,938	189,386,366	2,938	5,985,350-
SUB BOROUGH TOTAL:	195,371,716	2,938	189,386,366	2,938	5,985,350-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	13,258,409	220	12,686,471	220	571,938-
7 PRECINCT MANHATTAN BD 3	11,845,237	178	11,082,039	178	763,198-
10 PRECINCT MANHATTAN BD 4	12,198,066	197	11,622,264	197	575,802-
17 PRECINCT MANHATTAN BD 6	12,208,273	209	12,408,273	209	200,000
1 PRECINCT MANHATTAN BDS 1, 2	15,331,193	223	27,415,512	223	12,084,319
MIDTOWN SO MANH BDS 4, 5, 6	29,002,620	426	27,466,447	426	1,536,173-
5 PRECINCT MANHATTAN BDS 1,2,3	11,623,447	195	11,480,462	195	142,985-
13 PRECINCT MANHATTAN BDS 5,6	14,026,487	245	13,342,360	245	684,127-
MANHATTAN SOUTH BORO COMMAND	24,560,683	317	24,545,588	317	15,095-
MIDTOWN NO MANHATTAN BDS 4, 5	23,167,980	372	21,673,620	372	1,494,360-
9 PRECINCT MANHATTAN BDS 2, 3	12,567,886	212	11,858,786	212	709,100-
PROGRAM TOTAL:	179,790,281	2,794	185,581,822	2,794	5,791,541
SUB BOROUGH TOTAL:	179,790,281	2,794	185,581,822	2,794	5,791,541
BOROUGH TOTAL:	427,537,167	6,354	419,243,209	6,354	8,293,958-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	37,246,775	457	32,192,266	457	5,054,509-
QUEENS BOROUGH COMMAND	44,444,029	487	43,444,029	487	1,000,000-
PROGRAM TOTAL:	81,690,804	944	75,636,295	944	6,054,509-
SUB BOROUGH TOTAL:	81,690,804	944	75,636,295	944	6,054,509-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	12,316,157	206	12,175,224	206	140,933-
104 PRECINCT QUEENS BD 5	14,274,322	221	13,120,266	221	1,154,056-
112 PRECINCT QUEENS BD 6	11,065,838	175	10,443,329	175	622,509-
109 PRECINCT QUEENS BD 7	16,857,281	249	15,663,565	249	1,193,716-
111 PRECINCT QUEENS BD 11	12,816,137	170	11,744,951	170	1,071,186-
115 PRECINCT QUEENS BD 3	20,561,907	290	14,642,230	290	5,919,677-
110 PRECINCT QUEENS BD 4	14,573,449	225	14,448,506	225	124,943-
114 PRECINCT QUEENS BD 1	15,466,709	255	15,202,707	255	264,002-
PROGRAM TOTAL:	117,931,800	1,791	107,440,778	1,791	10,491,022-
SUB BOROUGH TOTAL:	117,931,800	1,791	107,440,778	1,791	10,491,022-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	13,073,516	200	12,693,053	200	380,463-
102 PRECINCT QUEENS BD 9	14,441,115	228	14,108,794	228	332,321-
106 PRECINCT QUEENS BD 10	13,081,550	214	12,914,541	214	167,009-
103 PRECINCT QUEENS BD 12	17,694,883	308	17,368,049	308	326,834-
105 PRECINCT QUEENS BD 13	19,662,978	281	18,196,630	281	1,466,348-
100 PRECINCT QUEENS BD 14	10,297,080	146	10,220,591	146	76,489-
113 PRECINCT QUEENS BD 12	14,828,692	222	13,875,756	222	952,936-
101 PRECINCT QUEENS BD 14	14,052,652	229	13,271,618	229	781,034-
PROGRAM TOTAL:	117,132,466	1,828	112,649,032	1,828	4,483,434-
SUB BOROUGH TOTAL:	117,132,466	1,828	112,649,032	1,828	4,483,434-
BOROUGH TOTAL:	316,755,070	4,563	295,726,105	4,563	21,028,965-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	7,169,275	104	7,325,939	104	156,664
120 PRECINCT STATEN ISLAND BD1	24,738,852	401	21,230,597	401	3,508,255-
123 PRECINCT STATEN ISLAND BD3	12,519,381	148	8,494,562	148	4,024,819-
122 PCT ST ISLAND BDS 2,3	18,532,242	256	13,462,050	256	5,070,192-
STATEN ISLAND BOROUGH COMMAND	18,296,312	165	11,817,565	165	6,478,747-
PROGRAM TOTAL:	81,256,062	1,074	62,330,713	1,074	18,925,349-
SUB BOROUGH TOTAL:	81,256,062	1,074	62,330,713	1,074	18,925,349-
BOROUGH TOTAL:	81,256,062	1,074	62,330,713	1,074	18,925,349-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	1,601,396,524	23,321	1,498,368,997	23,321	103,027,527-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
<b>001 OPERATIONS</b>			
REGULAR GROSS	1,558,260,733	1,498,368,855	59,891,878-
OTHER	43,135,791	142	43,135,649-
TOTAL REPORTED GEOGRAPHICALLY	1,601,396,524	1,498,368,997	103,027,527-
NOT REPORTED GEOGRAPHICALLY	1,329,623,771	1,251,113,674	78,510,097-
FINANCIAL PLAN SAVINGS	42,668,833	4,891,840-	47,560,673-
APPROPRIATION	2,973,689,128	2,744,590,831	229,098,297-
<b>FUNDING</b>			
CITY	2,890,364,373	2,712,739,253	177,625,120-
OTHER CATEGORICAL	8,922,807		8,922,807-
CAPITAL FUNDS - I.F.A.			
STATE	3,671,156	644,464	3,026,692-
FEDERAL - C.D.			
FEDERAL - OTHER	69,242,800	31,207,114	38,035,686-
INTRA-CITY SALES	1,487,992		1,487,992-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	342,030,578	360,552,099	18,521,521
FINANCIAL PLAN SAVINGS	1,283,000-		1,283,000
APPROPRIATION	340,747,578	360,552,099	19,804,521
FUNDING			
CITY	338,850,375	360,552,099	21,701,724
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,897,203		1,897,203-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	240,279,752	243,171,631	2,891,879
FINANCIAL PLAN SAVINGS			
APPROPRIATION	240,279,752	243,171,631	2,891,879
FUNDING			
CITY	: 16,373,072	16,864,951	491,879
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 223,906,680	226,306,680	2,400,000

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	220,076,101	220,795,262	719,161
FINANCIAL PLAN SAVINGS	3,276,000-	800,089	4,076,089
APPROPRIATION	216,800,101	221,595,351	4,795,250
FUNDING			
CITY	216,065,101	217,363,929	1,298,828
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	85,000	3,831,422	3,746,422
INTRA-CITY SALES	650,000	400,000	250,000-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	103,784,289	102,188,425	1,595,864-
FINANCIAL PLAN SAVINGS	603,000-		603,000
APPROPRIATION	103,181,289	102,188,425	992,864-
FUNDING			
CITY	103,135,289	102,160,337	974,952-
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 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	130,822,402	113,986,203	16,836,199-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	130,822,402	113,986,203	16,836,199-
FUNDING			
CITY	: 113,226,217	113,986,203	759,986
OTHER CATEGORICAL	: 13,584,416		13,584,416-
CAPITAL FUNDS - I.F.A.	: 1,796,999		1,796,999-
STATE	: 1,815,776		1,815,776-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 398,994		398,994-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	229,916,851	231,356,378	1,439,527
FINANCIAL PLAN SAVINGS	368,000-		368,000
APPROPRIATION	229,548,851	231,356,378	1,807,527
FUNDING			
CITY	224,163,731	225,727,819	1,564,088
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,385,120	5,628,559	243,439
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	163,633,894	163,408,149	225,745-
FINANCIAL PLAN SAVINGS	364,000-		364,000
APPROPRIATION	163,269,894	163,408,149	138,255
FUNDING			
CITY	93,107,433	94,325,688	1,218,255
OTHER CATEGORICAL	70,162,461	69,082,461	1,080,000-
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 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	157,368,794	112,984,083	44,384,711-
FINANCIAL PLAN SAVINGS	5,673,139-	7,422,454-	1,749,315-
APPROPRIATION	151,695,655	105,561,629	46,134,026-
FUNDING			
CITY	51,244,078	49,522,289	1,721,789-
OTHER CATEGORICAL	1,413,921		1,413,921-
CAPITAL FUNDS - I.F.A.			
STATE	7,506,287	4,478,013	3,028,274-
FEDERAL - C.D.			
FEDERAL - OTHER	89,760,257	51,227,718	38,532,539-
INTRA-CITY SALES	1,771,112	333,609	1,437,503-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,936,705	52,602,175	13,334,530-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	65,936,705	52,602,175	13,334,530-
FUNDING			
CITY	10,529,132	10,804,168	275,036
OTHER CATEGORICAL	3,408,000		3,408,000-
CAPITAL FUNDS - I.F.A.			
STATE	1,875,000		1,875,000-
FEDERAL - C.D.			
FEDERAL - OTHER	49,900,474	41,798,007	8,102,467-
INTRA-CITY SALES	224,099		224,099-



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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	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 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	200,927,866	200,074,997	852,869-
FINANCIAL PLAN SAVINGS	3,140,445-	3,140,445-	
APPROPRIATION	197,787,421	196,934,552	852,869-
FUNDING			
CITY	187,686,332	196,922,552	9,236,220
OTHER CATEGORICAL	5,562,527		5,562,527-
CAPITAL FUNDS - I.F.A.			
STATE	3,196,863		3,196,863-
FEDERAL - C.D.			
FEDERAL - OTHER	1,065,074		1,065,074-
INTRA-CITY SALES	276,625	12,000	264,625-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,136,042	604,817	531,225-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,136,042	604,817	531,225-
FUNDING			
CITY	1,132,042	604,817	527,225-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,000		4,000-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,583,751	8,330,026	2,253,725-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,583,751	8,330,026	2,253,725-
FUNDING			
CITY	9,946,297	8,328,548	1,617,749-
OTHER CATEGORICAL	110,000		110,000-
CAPITAL FUNDS - I.F.A.			
STATE	527,454	1,478	525,976-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,558,260,733	1,498,368,855	59,891,878-
OTHER	43,135,791	142	43,135,649-
TOTAL REPORTED GEOGRAPHICALLY	1,601,396,524	1,498,368,997	103,027,527-
NOT REPORTED GEOGRAPHICALLY	2,760,167,638	2,686,571,821	73,595,817-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	440,857,006	379,499,946	61,357,060-
FINANCIAL PLAN SAVINGS	27,961,249	14,654,650-	42,615,899-
APPROPRIATIONS	4,830,382,417	4,549,786,114	280,596,303-
FUNDING			
CITY :	4,255,823,472	4,109,902,653	145,920,819-
OTHER CATEGORICAL :	103,164,132	69,082,461	34,081,671-
CAPITAL FUNDS - I.F.A. :	1,796,999		1,796,999-
STATE :	18,592,536	5,123,955	13,468,581-
FEDERAL - C.D. :			
FEDERAL - OTHER :	217,335,928	133,692,820	83,643,108-
INTRA-CITY SALES :	233,669,350	231,984,225	1,685,125-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX ENG & LAD CO, BATT, DIV, BC	177,675,235	1,845	176,625,118	1,845	1,050,117-
PROGRAM TOTAL:	177,675,235	1,845	176,625,118	1,845	1,050,117-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX FIRE PREVENTION	979,906	19	982,996	18	3,090
PROGRAM TOTAL:	979,906	19	982,996	18	3,090
SUB BOROUGH TOTAL:	178,655,141	1,864	177,608,114	1,863	1,047,027-
BOROUGH TOTAL:	178,655,141	1,864	177,608,114	1,863	1,047,027-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK ENG & LAD CO, BATT, DIV, BC	420,623,708	3,088	391,247,054	3,087	29,376,654-
PROGRAM TOTAL:	420,623,708	3,088	391,247,054	3,087	29,376,654-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	2,507,667	48	2,760,535	50	252,868
PROGRAM TOTAL:	2,507,667	48	2,760,535	50	252,868
SUB BOROUGH TOTAL:	423,131,375	3,136	394,007,589	3,137	29,123,786-
BOROUGH TOTAL:	423,131,375	3,136	394,007,589	3,137	29,123,786-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN ENG & LAD CO, BATT, DIV, BC	225,695,709	2,316	224,377,597	2,316	1,318,112-
PROGRAM TOTAL:	225,695,709	2,316	224,377,597	2,316	1,318,112-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,776,352	36	1,686,399	35	89,953-
PROGRAM TOTAL:	1,776,352	36	1,686,399	35	89,953-
SUB BOROUGH TOTAL:	227,472,061	2,352	226,063,996	2,351	1,408,065-
BOROUGH TOTAL:	227,472,061	2,352	226,063,996	2,351	1,408,065-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	237,934,559	2,457	236,524,829	2,457	1,409,730-
PROGRAM TOTAL:	237,934,559	2,457	236,524,829	2,457	1,409,730-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FIRE PREVENTION	1,668,208	31	1,718,663	33	50,455
PROGRAM TOTAL:	1,668,208	31	1,718,663	33	50,455
SUB BOROUGH TOTAL:	239,602,767	2,488	238,243,492	2,490	1,359,275-
BOROUGH TOTAL:	239,602,767	2,488	238,243,492	2,490	1,359,275-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI ENG & LAD CO, BATT, DIV, BC	84,488,767	879	83,988,105	879	500,662-
PROGRAM TOTAL:	84,488,767	879	83,988,105	879	500,662-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	419,742	8	380,298	7	39,444-
PROGRAM TOTAL:	419,742	8	380,298	7	39,444-
SUB BOROUGH TOTAL:	84,908,509	887	84,368,403	886	540,106-
BOROUGH TOTAL:	84,908,509	887	84,368,403	886	540,106-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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ADOPTED BUDGET FISCAL YEAR 2012

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	1,153,769,853	10,727	1,120,291,594	10,727	33,478,259-



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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,696,064	74,322,758	10,373,306-
FINANCIAL PLAN SAVINGS	3,872,146-	1,541,274-	2,330,872
APPROPRIATION	80,823,918	72,781,484	8,042,434-
FUNDING			
CITY	70,866,342	72,541,692	1,675,350
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	239,792	239,792	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,314,770		9,314,770-
INTRA-CITY SALES	403,014		403,014-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
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ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	823,578,069	821,533,855	2,044,214-
OTHER	322,839,909	291,228,848	31,611,061-
TOTAL REPORTED GEOGRAPHICALLY	1,146,417,978	1,112,762,703	33,655,275-
NOT REPORTED GEOGRAPHICALLY	101,806,461	98,748,727	3,057,734-
FINANCIAL PLAN SAVINGS	8,637,035-	16,415,648-	7,778,613-
APPROPRIATION	1,239,587,404	1,195,095,782	44,491,622-
FUNDING			
CITY	1,220,362,411	1,183,456,569	36,905,842-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	801,257	801,758	501
FEDERAL - C.D.			
FEDERAL - OTHER	18,423,736	10,837,455	7,586,281-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,717,583	14,195,464	3,522,119-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,717,583	14,195,464	3,522,119-
FUNDING			
CITY	:	15,161,305	:
OTHER CATEGORICAL	:		965,841-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	2,556,278	:
INTRA-CITY SALES	:		2,556,278-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	6,545,389	6,729,752	184,363
OTHER	806,486	799,139	7,347-
TOTAL REPORTED GEOGRAPHICALLY	7,351,875	7,528,891	177,016
NOT REPORTED GEOGRAPHICALLY	21,405,670	20,847,289	558,381-
FINANCIAL PLAN SAVINGS	1,299,999-		1,299,999
APPROPRIATION	27,457,546	28,376,180	918,634
FUNDING			
CITY	27,457,546	28,376,180	918,634
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	209,307,310	206,532,087	2,775,223-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	209,307,310	206,532,087	2,775,223-
FUNDING			
CITY	: 37,875,671	26,974,471	10,901,200-
OTHER CATEGORICAL	: 168,386,438	177,004,543	8,618,105
CAPITAL FUNDS - I.F.A.	:		
STATE	: 544,200	544,200	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 424,128		424,128-
INTRA-CITY SALES	: 2,076,873	2,008,873	68,000-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	168,464,036	103,797,692	64,666,344-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	168,464,036	103,797,692	64,666,344-
FUNDING			
CITY	83,703,766	80,920,004	2,783,762-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	84,533,553	22,877,688	61,655,865-
INTRA-CITY SALES	226,717		226,717-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,211,323	25,810,912	1,400,411-
FINANCIAL PLAN SAVINGS		1,421,331	1,421,331
APPROPRIATION	27,211,323	27,232,243	20,920
FUNDING			
CITY	18,820,163	27,079,368	8,259,205
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	142,875	152,875	10,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	8,248,285		8,248,285-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,900	76,060	840-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	76,900	76,060	840-
FUNDING			
CITY	76,900	76,060	840-
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 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	852,886	547,538	305,348-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	852,886	547,538	305,348-
FUNDING			
CITY	803,213	547,538	255,675-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	49,673		49,673-
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 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,346,774	22,357,606	1,010,832
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,346,774	22,357,606	1,010,832
FUNDING			
CITY	16,993,624	18,045,004	1,051,380
OTHER CATEGORICAL	4,031,349	3,990,801	40,548-
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
<b>PS APPROPRIATIONS</b>			
REGULAR GROSS	830,123,458	828,263,607	1,859,851-
OTHER	323,646,395	292,027,987	31,618,408-
<b>TOTAL REPORTED GEOGRAPHICALLY</b>	<b>1,153,769,853</b>	<b>1,120,291,594</b>	<b>33,478,259-</b>
NOT REPORTED GEOGRAPHICALLY	434,933,088	414,646,325	20,286,763-
<b>OTPS APPROPRIATIONS</b>			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	217,951,919	152,589,808	65,362,111-
<b>FINANCIAL PLAN SAVINGS</b>			
APPROPRIATIONS	13,809,180-	16,535,591-	2,726,411-
	1,792,845,680	1,670,992,136	121,853,544-
<b>FUNDING</b>			
CITY :	1,492,120,941	1,452,212,350	39,908,591-
OTHER CATEGORICAL :	172,417,787	180,995,344	8,577,557
CAPITAL FUNDS - I.F.A. :	239,792	239,792	
STATE :	1,839,806	1,800,634	39,172-
FEDERAL - C.D. :			
FEDERAL - OTHER :	115,252,465	33,715,143	81,537,322-
INTRA-CITY SALES :	10,974,889	2,028,873	8,946,016-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX BOROUGH PROGRAMS	2,690,932	9	2,744,681	9	53,749
PROGRAM TOTAL:	2,690,932	9	2,744,681	9	53,749
SUB BOROUGH TOTAL:	2,690,932	9	2,744,681	9	53,749
BOROUGH TOTAL:	2,690,932	9	2,744,681	9	53,749

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN BOROUGH PROGRAMS	17,719	12	248,711	12	230,992
PROGRAM TOTAL:	17,719	12	248,711	12	230,992
SUB BOROUGH TOTAL:	17,719	12	248,711	12	230,992
BOROUGH TOTAL:	17,719	12	248,711	12	230,992

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 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  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS BOROUGH PROGRAMS	1,360,172	10	1,175,681	10	184,491-
PROGRAM TOTAL:	1,360,172	10	1,175,681	10	184,491-
SUB BOROUGH TOTAL:	1,360,172	10	1,175,681	10	184,491-
BOROUGH TOTAL:	1,360,172	10	1,175,681	10	184,491-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND BOROUGH PROGRAMS	588,368	6	542,769	6	45,599-
PROGRAM TOTAL:	588,368	6	542,769	6	45,599-
SUB BOROUGH TOTAL:	588,368	6	542,769	6	45,599-
BOROUGH TOTAL:	588,368	6	542,769	6	45,599-



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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	4,657,191	47	4,711,842	47	54,651

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,923,999	8,289,092	365,093
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,923,999	8,289,092	365,093
FUNDING			
CITY	3,659,952	3,451,639	208,313-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	750,000	632,052	117,948-
FEDERAL - C.D.	136,059	136,059	
FEDERAL - OTHER	3,377,988	4,069,342	691,354
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	4,473,692	4,708,033	234,341
OTHER	183,499	3,809	179,690-
TOTAL REPORTED GEOGRAPHICALLY	4,657,191	4,711,842	54,651
NOT REPORTED GEOGRAPHICALLY	15,680,936	13,317,795	2,363,141-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,338,127	18,029,637	2,308,490-
FUNDING			
CITY	1,445,571	1,564,604	119,033
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,113,135	1,678,635	434,500-
FEDERAL - C.D.			
FEDERAL - OTHER	16,505,938	14,615,223	1,890,715-
INTRA-CITY SALES	273,483	171,175	102,308-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	246,359,429	231,088,578	15,270,851-
FINANCIAL PLAN SAVINGS	3,100-	653,841-	650,741-
APPROPRIATION	246,356,329	230,434,737	15,921,592-
FUNDING			
CITY	134,324,960	133,402,510	922,450-
OTHER CATEGORICAL	27,033		27,033-
CAPITAL FUNDS - I.F.A.			
STATE	35,037,746	34,991,367	46,379-
FEDERAL - C.D.	2,358,668	2,358,668	
FEDERAL - OTHER	71,718,910	58,536,265	13,182,645-
INTRA-CITY SALES	2,889,012	1,145,927	1,743,085-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,401,446	1,946,672	454,774-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,401,446	1,946,672	454,774-
FUNDING			
CITY	1,152,904	1,189,037	36,133
OTHER CATEGORICAL	6,100		6,100-
CAPITAL FUNDS - I.F.A.			
STATE	27,720	28,872	1,152
FEDERAL - C.D.			
FEDERAL - OTHER	1,213,472	727,513	485,959-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	4,473,692	4,708,033	234,341
OTHER	183,499	3,809	179,690-
TOTAL REPORTED GEOGRAPHICALLY	4,657,191	4,711,842	54,651
NOT REPORTED GEOGRAPHICALLY	23,604,935	21,606,887	1,998,048-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	248,760,875	233,035,250	15,725,625-
FINANCIAL PLAN SAVINGS	3,100-	653,841-	650,741-
APPROPRIATIONS	277,019,901	258,700,138	18,319,763-
FUNDING			
CITY :	140,583,387	139,607,790	975,597-
OTHER CATEGORICAL :	33,133		33,133-
CAPITAL FUNDS - I.F.A. :			
STATE :	37,928,601	37,330,926	597,675-
FEDERAL - C.D. :	2,494,727	2,494,727	
FEDERAL - OTHER :	92,816,308	77,948,343	14,867,965-
INTRA-CITY SALES :	3,163,745	1,318,352	1,845,393-

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 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
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ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,134,056	4,159,593	25,537
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,134,056	4,159,593	25,537
FUNDING			
CITY	3,608,254	3,617,857	9,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	75,725	236,659	160,934
STATE			
FEDERAL - C.D.	125,077	125,077	
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,231,608	1,431,660	200,052
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,231,608	1,431,660	200,052
FUNDING			
CITY	1,108,070	1,314,660	206,590
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,538		6,538-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	117,000	117,000	



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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	22,218,666	28,281,583	6,062,917
NOT REPORTED GEOGRAPHICALLY	9,758,797	8,661,854	1,096,943-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,977,463	36,943,437	4,965,974
FUNDING			
CITY	31,343,688	36,805,437	5,461,749
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	633,775	138,000	495,775-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	25,429,057	27,620,830	2,191,773
NOT REPORTED GEOGRAPHICALLY	351,624		351,624-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,780,681	27,620,830	1,840,149
FUNDING			
CITY	25,429,057	27,620,830	2,191,773
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	351,624		351,624-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,873,566	6,338,269	535,297-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,873,566	6,338,269	535,297-
FUNDING			
CITY	6,659,958	6,338,269	321,689-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	213,608		213,608-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	15,920,645	16,796,123	875,478
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,920,645	16,796,123	875,478
FUNDING			
CITY	: 15,920,645	: 16,796,123	: 875,478
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 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	14,193,296	14,037,165	156,131-
NOT REPORTED GEOGRAPHICALLY	1,223,036	1,223,036	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,416,332	15,260,201	156,131-
FUNDING			
CITY	15,416,332	15,260,201	156,131-
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 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,910,723	7,786,817	123,906-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,910,723	7,786,817	123,906-
FUNDING			
CITY	7,910,723	7,786,817	123,906-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,906,794	1,912,703	5,909
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,906,794	1,912,703	5,909
FUNDING			
CITY	1,906,794	1,912,703	5,909
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 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,733,388	3,687,740	45,648-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,733,388	3,687,740	45,648-
FUNDING			
CITY	3,513,130	3,687,740	174,610
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	220,258		220,258-



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ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,112,242	1,019,955	92,287-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,112,242	1,019,955	92,287-
FUNDING			
CITY	958,320	1,019,955	61,635
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	153,922		153,922-

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,977,368	1,926,075	51,293-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,977,368	1,926,075	51,293-
FUNDING			
CITY	1,977,368	1,926,075	51,293-
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 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	723,800	775,733	51,933
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	723,800	775,733	51,933
FUNDING			
CITY	723,800	775,733	51,933
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 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,489,824	1,512,785	22,961
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,489,824	1,512,785	22,961
FUNDING			
CITY	1,489,824	1,512,785	22,961
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 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	724,958	704,425	20,533-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	724,958	704,425	20,533-
FUNDING			
CITY	724,958	704,425	20,533-
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 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,540,661	1,475,500	65,161-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,540,661	1,475,500	65,161-
FUNDING			
CITY	1,540,661	1,475,500	65,161-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	937,695	961,990	24,295
FINANCIAL PLAN SAVINGS			
APPROPRIATION	937,695	961,990	24,295
FUNDING			
CITY	937,695	961,990	24,295
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,743,238	2,844,282	101,044
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,743,238	2,844,282	101,044
FUNDING			
CITY	2,743,238	2,844,282	101,044
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,601,473	1,710,977	109,504
NOT REPORTED GEOGRAPHICALLY	222,062		222,062-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,823,535	1,710,977	112,558-
FUNDING			
CITY	1,601,473	1,710,977	109,504
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	222,062		222,062-

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ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	855,960	821,008	34,952-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	855,960	821,008	34,952-
FUNDING			
CITY	855,960	821,008	34,952-
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 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,628,416	7,715,781	912,635-
NOT REPORTED GEOGRAPHICALLY	7,754,390	8,337,842	583,452
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,382,806	16,053,623	329,183-
FUNDING			
CITY	16,382,806	16,053,623	329,183-
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 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
024 N.Y. SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	940,940	1,007,432	66,492
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	940,940	1,007,432	66,492
FUNDING			
CITY	940,940	1,007,432	66,492
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 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,134,056	4,159,593	25,537
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	102,706,875	110,873,231	8,166,356
NOT REPORTED GEOGRAPHICALLY	39,297,352	37,718,334	1,579,018-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	146,138,283	152,751,158	6,612,875
FUNDING			
CITY :	143,693,694	151,954,422	8,260,728
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	75,725	236,659	160,934
STATE :	6,538		6,538-
FEDERAL - C.D. :	758,852	263,077	495,775-
FEDERAL - OTHER :			
INTRA-CITY SALES :	1,603,474	297,000	1,306,474-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,467,705	12,641,076	173,371
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,467,705	12,641,076	173,371
FUNDING			
CITY	9,950,803	9,950,936	133
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	2,494,512	2,667,750	173,238
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,197,411	13,886,944	1,310,467-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,197,411	13,886,944	1,310,467-
FUNDING			
CITY	7,685,998	7,421,223	264,775-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	70,073	70,073	
FEDERAL - OTHER	6,963,730	5,918,038	1,045,692-
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,335,718	44,824,728	7,510,990-
FINANCIAL PLAN SAVINGS	191,916-	157,416-	34,500
APPROPRIATION	52,143,802	44,667,312	7,476,490-
FUNDING			
CITY	20,874,204	19,365,357	1,508,847-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,936,000	
FEDERAL - OTHER	28,146,211	22,178,568	5,967,643-
INTRA-CITY SALES	1,187,387	1,187,387	



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ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	280,437,112	246,601,829	33,835,283-
FINANCIAL PLAN SAVINGS	108,600	4,996,900	4,888,300
APPROPRIATION	280,545,712	251,598,729	28,946,983-
FUNDING			
CITY	184,979,177	180,373,076	4,606,101-
OTHER CATEGORICAL	2,000,000		2,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	7,696,467	5,123,871	2,572,596-
FEDERAL - C.D.	6,300,000	6,300,000	
FEDERAL - OTHER	55,021,497	35,474,524	19,546,973-
INTRA-CITY SALES	24,548,571	24,327,258	221,313-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,665,116	26,528,020	1,137,096-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	332,772,830	291,426,557	41,346,273-
FINANCIAL PLAN SAVINGS	83,316-	4,839,484	4,922,800
APPROPRIATIONS	360,354,630	322,794,061	37,560,569-
FUNDING			
CITY	223,490,182	217,110,592	6,379,590-
OTHER CATEGORICAL	2,000,000		2,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	8,196,467	5,623,871	2,572,596-
FEDERAL - C.D.	8,306,073	8,306,073	
FEDERAL - OTHER	92,625,950	66,238,880	26,387,070-
INTRA-CITY SALES	25,735,958	25,514,645	221,313-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
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ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,004,559	9,471,361	1,533,198-
FINANCIAL PLAN SAVINGS	160,783	160,783	
APPROPRIATION	11,165,342	9,632,144	1,533,198-
FUNDING			
CITY	4,680,646	5,549,656	869,010
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	939,744	836,605	103,139-
FEDERAL - OTHER	5,479,278	3,180,209	2,299,069-
INTRA-CITY SALES	9,855	9,855	

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 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
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ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,243,271	1,656,452	586,819-
FINANCIAL PLAN SAVINGS	37,369-	51,746	89,115
APPROPRIATION	2,205,902	1,708,198	497,704-
FUNDING			
CITY	2,007,759	1,510,055	497,704-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	422,571		422,571-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	422,571		422,571-
FUNDING			
CITY	422,571		422,571-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,124,697	6,161,232	1,036,535
FINANCIAL PLAN SAVINGS	73,392	122,354	48,962
APPROPRIATION	5,198,089	6,283,586	1,085,497
FUNDING			
CITY	1,635,368	1,350,193	285,175-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,562,721	4,933,393	1,370,672
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,049,486	38,966,935	5,917,449
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,049,486	38,966,935	5,917,449
FUNDING			
CITY	25,011,339	33,456,435	8,445,096
OTHER CATEGORICAL	701,529		701,529-
CAPITAL FUNDS - I.F.A.			
STATE		1,050,000	1,050,000
FEDERAL - C.D.	2,911,484	1,997,000	914,484-
FEDERAL - OTHER	4,399,690	2,463,500	1,936,190-
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 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	986,464	1,135,274	148,810
FINANCIAL PLAN SAVINGS		664,000	664,000
APPROPRIATION	986,464	1,799,274	812,810
FUNDING			
CITY	986,464	1,799,274	812,810
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 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,711,032	27,926,405	4,784,627-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,711,032	27,926,405	4,784,627-
FUNDING			
CITY	17,190,826	16,610,319	580,507-
OTHER CATEGORICAL	341,356		341,356-
CAPITAL FUNDS - I.F.A.			
STATE	1,211,683	1,293,385	81,702
FEDERAL - C.D.	250,748		250,748-
FEDERAL - OTHER	8,952,370	10,022,701	1,070,331
INTRA-CITY SALES	4,764,049		4,764,049-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,753,252	59,704,873	951,621
FINANCIAL PLAN SAVINGS			
APPROPRIATION	58,753,252	59,704,873	951,621
FUNDING			
CITY	15,085,190	25,496,831	10,411,641
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	43,524,032	34,208,042	9,315,990-
INTRA-CITY SALES	144,030		144,030-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,795,098	17,289,045	1,506,053-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	125,500,234	127,733,487	2,233,253
FINANCIAL PLAN SAVINGS	196,806	998,883	802,077
APPROPRIATIONS	144,492,138	146,021,415	1,529,277
FUNDING			
CITY :	67,020,163	85,772,763	18,752,600
OTHER CATEGORICAL :	1,098,704	55,819	1,042,885-
CAPITAL FUNDS - I.F.A. :			
STATE :	1,211,683	2,343,385	1,131,702
FEDERAL - C.D. :	4,101,976	2,833,605	1,268,371-
FEDERAL - OTHER :	66,116,234	55,005,988	11,110,246-
INTRA-CITY SALES :	4,943,378	9,855	4,933,523-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX BOR & FIELD OFFICES, SUP UN	3,480,098	62	3,480,098	62	
PROGRAM TOTAL:	3,480,098	62	3,480,098	62	
SUB BOROUGH TOTAL:	3,480,098	62	3,480,098	62	
BOROUGH TOTAL:	3,480,098	62	3,480,098	62	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK BOR & FIELD OFFICES, SUP UN	5,280,967	97	5,041,982	96	238,985-
PROGRAM TOTAL:	5,280,967	97	5,041,982	96	238,985-
SUB BOROUGH TOTAL:	5,280,967	97	5,041,982	96	238,985-
BOROUGH TOTAL:	5,280,967	97	5,041,982	96	238,985-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN BOR & FIELD OFFICES, SUP UN	3,199,800	62	3,099,800	62	100,000-
PROGRAM TOTAL:	3,199,800	62	3,099,800	62	100,000-
SUB BOROUGH TOTAL:	3,199,800	62	3,099,800	62	100,000-
BOROUGH TOTAL:	3,199,800	62	3,099,800	62	100,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN BOR & FIELD OFFICES, SUP UN	2,275,599	40	2,175,599	40	100,000-
PROGRAM TOTAL:	2,275,599	40	2,175,599	40	100,000-
SUB BOROUGH TOTAL:	2,275,599	40	2,175,599	40	100,000-
BOROUGH TOTAL:	2,275,599	40	2,175,599	40	100,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 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 2012

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	14,394,724	262	13,955,739	261	438,985-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,922,843	24,797,321	1,125,522-
FINANCIAL PLAN SAVINGS	211,295	211,485	190
APPROPRIATION	26,134,138	25,008,806	1,125,332-
FUNDING			
CITY	15,430,920	14,810,229	620,691-
OTHER CATEGORICAL	39,000		39,000-
CAPITAL FUNDS - I.F.A.	2,264,105	2,188,430	75,675-
STATE			
FEDERAL - C.D.	6,058,945	5,958,979	99,966-
FEDERAL - OTHER	2,278,684	1,988,684	290,000-
INTRA-CITY SALES	62,484	62,484	

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,764,355	16,181,686	2,582,669-
FINANCIAL PLAN SAVINGS	53,489	53,641	152
APPROPRIATION	18,817,844	16,235,327	2,582,517-
FUNDING			
CITY	7,870,717	6,744,963	1,125,754-
OTHER CATEGORICAL	402,106	409,606	7,500
CAPITAL FUNDS - I.F.A.	2,359,321	2,435,041	75,720
STATE			
FEDERAL - C.D.	1,187,997	978,014	209,983-
FEDERAL - OTHER	6,997,703	5,667,703	1,330,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
<b>004 OFFICE OF HOUSING PRESERVATION</b>			
REGULAR GROSS	13,800,201	13,361,216	438,985-
OTHER	594,523	594,523	
<b>TOTAL REPORTED GEOGRAPHICALLY</b>	<b>14,394,724</b>	<b>13,955,739</b>	<b>438,985-</b>
NOT REPORTED GEOGRAPHICALLY	51,365,656	49,234,266	2,131,390-
FINANCIAL PLAN SAVINGS	106,936-	106,842-	94
<b>APPROPRIATION</b>	<b>65,653,444</b>	<b>63,083,163</b>	<b>2,570,281-</b>
<b>FUNDING</b>			
CITY	: 10,844,050	10,096,249	747,801-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 114,547	114,547	
STATE	:		
FEDERAL - C.D.	: 53,977,537	52,569,078	1,408,459-
FEDERAL - OTHER	: 394,887		394,887-
INTRA-CITY SALES	: 322,423	303,289	19,134-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,542,024	34,148,085	4,393,939-
FINANCIAL PLAN SAVINGS	53,653	53,670	17
APPROPRIATION	38,595,677	34,201,755	4,393,922-
FUNDING			
CITY	3,316,926	3,295,943	20,983-
OTHER CATEGORICAL	421,093	295,960	125,133-
CAPITAL FUNDS - I.F.A.	11,934,866	11,934,866	
STATE	786,191	786,191	
FEDERAL - C.D.	5,577,237	5,489,431	87,806-
FEDERAL - OTHER	16,559,364	12,399,364	4,160,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,493,501	31,264,385	10,229,116-
FINANCIAL PLAN SAVINGS		272,900	272,900
APPROPRIATION	41,493,501	31,537,285	9,956,216-
FUNDING			
CITY	8,149,405	9,178,632	1,029,227
OTHER CATEGORICAL	32,033		32,033-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,232,533	543,737	688,796-
FEDERAL - OTHER	31,445,607	21,276,807	10,168,800-
INTRA-CITY SALES	633,923	538,109	95,814-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	491,180,494	321,671,949	169,508,545-
FINANCIAL PLAN SAVINGS	24,215-	1,473,263	1,497,478
APPROPRIATION	491,156,279	323,145,212	168,011,067-
FUNDING			
CITY	6,062,393	6,036,238	26,155-
OTHER CATEGORICAL	25,045,998		25,045,998-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,309,835	1,255,470	1,054,365-
FEDERAL - OTHER	457,738,053	315,853,504	141,884,549-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,327,017	21,864,936	21,462,081-
FINANCIAL PLAN SAVINGS		675,113	675,113
APPROPRIATION	43,327,017	22,540,049	20,786,968-
FUNDING			
CITY	3,504,362	5,167,031	1,662,669
OTHER CATEGORICAL	11,000,000	733,302	10,266,698-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	28,822,655	16,639,716	12,182,939-
FEDERAL - OTHER			
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
<b>011 OFFICE OF HOUSING PRESERVATION</b>			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,177,109	56,704,782	29,472,327-
FINANCIAL PLAN SAVINGS	3,876,000	5,150,000	1,274,000
APPROPRIATION	90,053,109	61,854,782	28,198,327-
<b>FUNDING</b>			
CITY	10,311,001	11,097,879	786,878
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,181,661	1,181,661	
FEDERAL - C.D.	76,201,214	47,471,009	28,730,205-
FEDERAL - OTHER	1,104,233	1,104,233	
INTRA-CITY SALES	255,000		255,000-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	13,800,201	13,361,216	438,985-
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	14,394,724	13,955,739	438,985-
NOT REPORTED GEOGRAPHICALLY	134,594,878	124,361,358	10,233,520-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	662,178,121	431,506,052	230,672,069-
FINANCIAL PLAN SAVINGS	4,063,286	7,783,230	3,719,944
APPROPRIATIONS	815,231,009	577,606,379	237,624,630-
FUNDING			
CITY :	65,489,774	66,427,164	937,390
OTHER CATEGORICAL :	37,940,230	2,438,868	35,501,362-
CAPITAL FUNDS - I.F.A. :	16,672,839	16,672,884	45
STATE :	1,967,852	1,967,852	
FEDERAL - C.D. :	175,367,953	130,905,434	44,462,519-
FEDERAL - OTHER :	516,518,531	358,290,295	158,228,236-
INTRA-CITY SALES :	1,273,830	903,882	369,948-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PLAN EXAMINATION	927,995	10	589,405	10	338,590-
BX CONSTRUCTION INSPECTION	460,582	7	442,082	7	18,500-
BRONX PLUMBING INSPECTION	250,814	4	247,814	4	3,000-
PROGRAM TOTAL:	1,639,391	21	1,279,301	21	360,090-
SUB BOROUGH TOTAL:	1,639,391	21	1,279,301	21	360,090-
BOROUGH TOTAL:	1,639,391	21	1,279,301	21	360,090-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	1,975,782	27	1,903,782	27	72,000-
BK CONSTRUCTION INSPECTION	1,870,477	20	1,257,451	20	613,026-
BROOK PLUMBING INSPECTION	310,940	5	303,270	5	7,670-
PROGRAM TOTAL:	4,157,199	52	3,464,503	52	692,696-
SUB BOROUGH TOTAL:	4,157,199	52	3,464,503	52	692,696-
BOROUGH TOTAL:	4,157,199	52	3,464,503	52	692,696-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	2,360,695	29	2,189,038	29	171,657-
MANH CONSTRUCT INSPECTION	1,269,252	17	1,235,252	17	34,000-
MANH PLUMBING INSPECTION	444,615	7	431,615	7	13,000-
PROGRAM TOTAL:	4,074,562	53	3,855,905	53	218,657-
SUB BOROUGH TOTAL:	4,074,562	53	3,855,905	53	218,657-
BOROUGH TOTAL:	4,074,562	53	3,855,905	53	218,657-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PLAN EXAMINATION	2,191,909	24	1,794,392	24	397,517-
QUEENS CONSTRUCTION INSPECTION	1,693,336	23	1,464,875	23	228,461-
QUEENS PLUMBING INSPECTION	361,282	4	282,370	4	78,912-
PROGRAM TOTAL:	4,246,527	51	3,541,637	51	704,890-
SUB BOROUGH TOTAL:	4,246,527	51	3,541,637	51	704,890-
BOROUGH TOTAL:	4,246,527	51	3,541,637	51	704,890-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	528,718	5	378,815	5	149,903-
STATEN ISLAND CONSTR INSPECT	500,459	6	417,206	6	83,253-
STATEN ISLAND PLUMBING INSPECT	264,358	5	249,358	5	15,000-
PROGRAM TOTAL:	1,293,535	16	1,045,379	16	248,156-
SUB BOROUGH TOTAL:	1,293,535	16	1,045,379	16	248,156-
BOROUGH TOTAL:	1,293,535	16	1,045,379	16	248,156-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	15,411,214	193	13,186,725	193	2,224,489-



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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	14,919,304	13,171,815	1,747,489-
OTHER	491,910	14,910	477,000-
TOTAL REPORTED GEOGRAPHICALLY	15,411,214	13,186,725	2,224,489-
NOT REPORTED GEOGRAPHICALLY	63,930,691	64,443,634	512,943
FINANCIAL PLAN SAVINGS	428,571-	1,200,000-	771,429-
APPROPRIATION	78,913,334	76,430,359	2,482,975-
FUNDING			
CITY	78,913,334	76,430,359	2,482,975-
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 2012

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,666,224	18,184,931	2,481,293-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,666,224	18,184,931	2,481,293-
FUNDING			
CITY	20,166,224	18,184,931	1,981,293-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	500,000		500,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	14,919,304	13,171,815	1,747,489-
OTHER	491,910	14,910	477,000-
TOTAL REPORTED GEOGRAPHICALLY	15,411,214	13,186,725	2,224,489-
NOT REPORTED GEOGRAPHICALLY	63,930,691	64,443,634	512,943
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,666,224	18,184,931	2,481,293-
FINANCIAL PLAN SAVINGS	428,571-	1,200,000-	771,429-
APPROPRIATIONS	99,579,558	94,615,290	4,964,268-
FUNDING			
CITY :	99,079,558	94,615,290	4,464,268-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	500,000		500,000-
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX STD	1,336,866	9	789,995	9	546,871-
BRONX STD FED	447,923	6	485,641	6	37,718
BRONX TUBERCULOSIS	489,880	12	635,863	9	145,983
BRONX TUBERCULOSIS FEDERAL	812,686	17	1,236,962	17	424,276
PROGRAM TOTAL:	3,087,355	44	3,148,461	41	61,106

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX RODENT CONTROL 50/50	119,813	3	777,386	14	657,573
PROGRAM TOTAL:	119,813	3	777,386	14	657,573
SUB BOROUGH TOTAL:	3,207,168	47	3,925,847	55	718,679
BOROUGH TOTAL:	3,207,168	47	3,925,847	55	718,679

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK RODENT CONTROL 50/50	156,091	4	809,318	14	653,227
PROGRAM TOTAL:	156,091	4	809,318	14	653,227
SUB BOROUGH TOTAL:	156,091	4	809,318	14	653,227

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
Brooklyn - S.I. Tuberculosis	1,972,400	30	1,597,824	27	374,576-
PROGRAM TOTAL:	1,972,400	30	1,597,824	27	374,576-
SUB BOROUGH TOTAL:	1,972,400	30	1,597,824	27	374,576-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN EAST STD	1,545,841	18	1,588,396	15	42,555
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED			367,842	1	367,842
PROGRAM TOTAL:	1,545,841	18	1,956,238	16	410,397
SUB BOROUGH TOTAL:	1,545,841	18	1,956,238	16	410,397



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN W. -STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED	565,478	8	634,994	8	69,516
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED	1,228,803	25	2,017,830	25	789,027
PROGRAM TOTAL:	1,794,281	33	2,652,824	33	858,543
SUB BOROUGH TOTAL:	1,794,281	33	2,652,824	33	858,543
BOROUGH TOTAL:	5,468,613	85	7,016,204	90	1,547,591

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN STD	2,006,838	18	1,790,607	17	216,231-
MANHATTAN STD FED	904,539	13	1,073,581	13	169,042
MANHATTAN TUBERCULOSIS	1,709,760	13	1,114,097	12	595,663-
MANHATTAN TUBERCULOSIS FEDERAL	496,699	7	1,922,204	7	1,425,505
<b>PROGRAM TOTAL:</b>	<b>5,117,836</b>	<b>51</b>	<b>5,900,489</b>	<b>49</b>	<b>782,653</b>

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN RODENT CONTROL 50/50	270,169	6	729,016	13	458,847
PROGRAM TOTAL:	270,169	6	729,016	13	458,847
SUB BOROUGH TOTAL:	5,388,005	57	6,629,505	62	1,241,500
BOROUGH TOTAL:	5,388,005	57	6,629,505	62	1,241,500

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS STD	1,054,127	10	1,093,789	10	39,662
QUEENS STD FED	327,974	2	449,743	2	121,769
QUEENS TUBERCULOSIS	992,493	13	936,119	14	56,374-
QUEENS TUBERCULOSIS FEDERAL	837,015	23	1,194,893	23	357,878
PROGRAM TOTAL:	3,211,609	48	3,674,544	49	462,935

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS RODENT CONTROL 50/50	470,135	114	1,257,429	19	787,294
PROGRAM TOTAL:	470,135	114	1,257,429	19	787,294
SUB BOROUGH TOTAL:	3,681,744	162	4,931,973	68	1,250,229
BOROUGH TOTAL:	3,681,744	162	4,931,973	68	1,250,229

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	17,745,530	351	22,503,529	275	4,757,999

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,321,575	44,366,977	3,954,598-
FINANCIAL PLAN SAVINGS		52,780	52,780
APPROPRIATION	48,321,575	44,419,757	3,901,818-
FUNDING			
CITY	27,743,427	27,235,248	508,179-
OTHER CATEGORICAL	137,017		137,017-
CAPITAL FUNDS - I.F.A.			
STATE	14,611,253	17,128,710	2,517,457
FEDERAL - C.D.			
FEDERAL - OTHER	5,759,079		5,759,079-
INTRA-CITY SALES	70,799	55,799	15,000-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	15,690,580	18,056,460	2,365,880
OTHER	1,038,742	873,920	164,822-
TOTAL REPORTED GEOGRAPHICALLY	16,729,322	18,930,380	2,201,058
NOT REPORTED GEOGRAPHICALLY	99,969,650	69,618,286	30,351,364-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	116,698,972	88,548,666	28,150,306-
FUNDING			
CITY	: 23,414,838	18,230,573	5,184,265-
OTHER CATEGORICAL	: 7,182,848	8,290,723	1,107,875
CAPITAL FUNDS - I.F.A.	:		
STATE	: 13,498,394	9,642,917	3,855,477-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 72,472,360	52,381,253	20,091,107-
INTRA-CITY SALES	: 130,532	3,200	127,332-



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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,723,235	85,129,879	3,593,356-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	88,723,235	85,129,879	3,593,356-
FUNDING			
CITY	45,038,415	43,418,829	1,619,586-
OTHER CATEGORICAL	16,801,949	15,125,155	1,676,794-
CAPITAL FUNDS - I.F.A.			
STATE	25,549,307	26,585,895	1,036,588
FEDERAL - C.D.			
FEDERAL - OTHER	341,064		341,064-
INTRA-CITY SALES	992,500		992,500-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	1,015,981	3,257,320	2,241,339
OTHER	227	315,829	315,602
TOTAL REPORTED GEOGRAPHICALLY	1,016,208	3,573,149	2,556,941
NOT REPORTED GEOGRAPHICALLY	50,923,193	48,802,721	2,120,472-
FINANCIAL PLAN SAVINGS	132,098-		132,098
APPROPRIATION	51,807,303	52,375,870	568,567
FUNDING			
CITY	36,989,786	31,817,453	5,172,333-
OTHER CATEGORICAL	581,402	535,129	46,273-
CAPITAL FUNDS - I.F.A.			
STATE	1,231,364	5,134,127	3,902,763
FEDERAL - C.D.			
FEDERAL - OTHER	12,884,751	14,889,161	2,004,410
INTRA-CITY SALES	120,000		120,000-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,995,100	42,893,372	4,101,728-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	46,995,100	42,893,372	4,101,728-
FUNDING			
CITY	31,259,030	42,811,712	11,552,682
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,224,397		12,224,397-
FEDERAL - C.D.			
FEDERAL - OTHER	3,398,338	81,660	3,316,678-
INTRA-CITY SALES	113,335		113,335-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,611,597	17,510,686	8,100,911-
FINANCIAL PLAN SAVINGS		58,121	58,121
APPROPRIATION	25,611,597	17,568,807	8,042,790-
FUNDING			
CITY	: 10,891,316	12,983,116	2,091,800
OTHER CATEGORICAL	: 834,371		834,371-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 9,390,933	3,313,813	6,077,120-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,263,886	1,040,787	3,223,099-
INTRA-CITY SALES	: 231,091	231,091	

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	165,044	152,170	12,874-
OTHER		12,874	12,874
TOTAL REPORTED GEOGRAPHICALLY	165,044	165,044	
NOT REPORTED GEOGRAPHICALLY	43,660,869	42,572,418	1,088,451-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,825,913	42,737,462	1,088,451-
FUNDING			
CITY	10,901,590	10,058,084	843,506-
OTHER CATEGORICAL	9,382,848		9,382,848-
CAPITAL FUNDS - I.F.A.			
STATE	14,495,388	18,260,339	3,764,951
FEDERAL - C.D.			
FEDERAL - OTHER	9,046,087	14,419,039	5,372,952
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,061,110	73,861,626	10,800,516
FINANCIAL PLAN SAVINGS			
APPROPRIATION	63,061,110	73,861,626	10,800,516
FUNDING			
CITY	33,819,854	51,469,188	17,649,334
OTHER CATEGORICAL	4,577,959	1,278,990	3,298,969-
CAPITAL FUNDS - I.F.A.			
STATE	22,522,145	19,595,674	2,926,471-
FEDERAL - C.D.			
FEDERAL - OTHER	1,652,127	1,385,073	267,054-
INTRA-CITY SALES	489,025	132,701	356,324-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	208,557,888	184,170,180	24,387,708-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	208,557,888	184,170,180	24,387,708-
FUNDING			
CITY	: 18,751,862	17,560,713	1,191,149-
OTHER CATEGORICAL	: 1,499,073	404,641	1,094,432-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 10,857,361	8,381,051	2,476,310-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 177,307,612	157,771,675	19,535,937-
INTRA-CITY SALES	: 141,980	52,100	89,880-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,343,160	45,416,584	11,926,576-
FINANCIAL PLAN SAVINGS	1,500-		1,500
APPROPRIATION	57,341,660	45,416,584	11,925,076-
FUNDING			
CITY	28,655,314	28,782,038	126,724
OTHER CATEGORICAL	368,412		368,412-
CAPITAL FUNDS - I.F.A.			
STATE	17,498,396	16,084,546	1,413,850-
FEDERAL - C.D.			
FEDERAL - OTHER	4,084,644	550,000	3,534,644-
INTRA-CITY SALES	6,734,894		6,734,894-



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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,452,006	16,604,567	4,847,439-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,452,006	16,604,567	4,847,439-
FUNDING			
CITY	14,524,466	14,589,310	64,844
OTHER CATEGORICAL	937,506		937,506-
CAPITAL FUNDS - I.F.A.			
STATE	3,162,352	1,342,123	1,820,229-
FEDERAL - C.D.			
FEDERAL - OTHER	1,059,830	673,134	386,696-
INTRA-CITY SALES	1,767,852		1,767,852-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,874,573	17,957,780	8,916,793-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,874,573	17,957,780	8,916,793-
FUNDING			
CITY	11,418,435	15,501,104	4,082,669
OTHER CATEGORICAL	44,460		44,460-
CAPITAL FUNDS - I.F.A.			
STATE	5,381,268	2,679	5,378,589-
FEDERAL - C.D.			
FEDERAL - OTHER	9,912,388	2,453,997	7,458,391-
INTRA-CITY SALES	118,022		118,022-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	166,721,334	154,591,103	12,130,231-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	166,721,334	154,591,103	12,130,231-
FUNDING			
CITY	136,298,034	134,161,413	2,136,621-
OTHER CATEGORICAL	567,010		567,010-
CAPITAL FUNDS - I.F.A.			
STATE	27,606,974	19,891,404	7,715,570-
FEDERAL - C.D.			
FEDERAL - OTHER	1,980,407	269,377	1,711,030-
INTRA-CITY SALES	268,909	268,909	

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,314,599	11,899,071	1,415,528-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,314,599	11,899,071	1,415,528-
FUNDING			
CITY	6,788,313	6,696,612	91,701-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,123,709	3,449,882	326,173
FEDERAL - C.D.			
FEDERAL - OTHER	3,402,577	1,752,577	1,650,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	189,947,176	180,267,624	9,679,552-
NOT REPORTED GEOGRAPHICALLY	5,485,135	6,543,235	1,058,100
FINANCIAL PLAN SAVINGS	7,500		7,500-
APPROPRIATION	195,439,811	186,810,859	8,628,952-
FUNDING			
CITY	40,710,855	35,994,534	4,716,321-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	133,775,917	133,284,918	490,999-
FEDERAL - C.D.			
FEDERAL - OTHER	18,691,039	17,531,407	1,159,632-
INTRA-CITY SALES	2,262,000		2,262,000-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	14,407,625	13,393,355	1,014,270-
NOT REPORTED GEOGRAPHICALLY	454,988,930	447,700,325	7,288,605-
FINANCIAL PLAN SAVINGS		1,009,060	1,009,060
APPROPRIATION	469,396,555	462,102,740	7,293,815-
FUNDING			
CITY	106,741,606	105,427,070	1,314,536-
OTHER CATEGORICAL	237,517,614	229,960,690	7,556,924-
CAPITAL FUNDS - I.F.A.			
STATE	119,116,931	121,515,450	2,398,519
FEDERAL - C.D.			
FEDERAL - OTHER	6,020,404	5,199,530	820,874-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	52,092,865	54,820,484	2,727,619
NOT REPORTED GEOGRAPHICALLY	361,875	735,000	373,125
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,454,740	55,555,484	3,100,744
FUNDING			
CITY	22,324,686	25,220,856	2,896,170
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	25,817,418	30,334,628	4,517,210
FEDERAL - C.D.			
FEDERAL - OTHER	4,312,636		4,312,636-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
<b>PS APPROPRIATIONS</b>			
REGULAR GROSS	16,871,605	21,465,950	4,594,345
OTHER	1,038,969	1,202,623	163,654
<b>TOTAL REPORTED GEOGRAPHICALLY</b>	<b>17,910,574</b>	<b>22,668,573</b>	<b>4,757,999</b>
NOT REPORTED GEOGRAPHICALLY	404,205,219	350,894,339	53,310,880-
<b>OTPS APPROPRIATIONS</b>			
TOTAL REPORTED GEOGRAPHICALLY	256,447,666	248,481,463	7,966,203-
NOT REPORTED GEOGRAPHICALLY	1,018,160,610	959,479,471	58,681,139-
<b>FINANCIAL PLAN SAVINGS APPROPRIATIONS</b>	<b>126,098-</b> 1,696,597,971	<b>1,119,961</b> 1,582,643,807	<b>1,246,059</b> 113,954,164-
<b>FUNDING</b>			
CITY :	606,271,827	621,957,853	15,686,026
OTHER CATEGORICAL :	280,432,469	255,595,328	24,837,141-
CAPITAL FUNDS - I.F.A. :			
STATE :	459,863,507	433,948,156	25,915,351-
FEDERAL - C.D. :			
FEDERAL - OTHER :	336,589,229	270,398,670	66,190,559-
INTRA-CITY SALES :	13,440,939	743,800	12,697,139-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,621,810	23	1,621,810	23	
PROGRAM TOTAL:	1,621,810	23	1,621,810	23	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	9,033,379	102	9,033,379	102	
PROGRAM TOTAL:	9,033,379	102	9,033,379	102	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX WATER SUPPLY	5,281,308	60	4,584,690	51	696,618-
PROGRAM TOTAL:	5,281,308	60	4,584,690	51	696,618-
SUB BOROUGH TOTAL:	15,936,497	185	15,239,879	176	696,618-
BOROUGH TOTAL:	15,936,497	185	15,239,879	176	696,618-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SEWER MNT YD BOS1-4,6-10,17	1,230,595	21	1,184,470	20	46,125-
BK SEWER MNT YD BDS 5,11-16,18	1,396,432	24	1,396,432	24	
<b>PROGRAM TOTAL:</b>	<b>2,627,027</b>	<b>45</b>	<b>2,580,902</b>	<b>44</b>	<b>46,125-</b>

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
CON ISL WAT POLLUT CON PLANT	6,166,004	71	6,166,004	71	
OWLS HEAD WAT POLLUT CON PLANT	6,133,725	68	6,133,725	68	
NEWTOWN CREEK WA POLL CON PLAN	7,902,482	93	7,902,482	93	
26 WARD WAT POLLUT CON PLANT	7,913,932	90	7,913,932	90	
RED HOOK WAT POLL CON PLANT	5,191,791	54	5,191,791	54	
<b>PROGRAM TOTAL:</b>	<b>33,307,934</b>	<b>376</b>	<b>33,307,934</b>	<b>376</b>	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	7,737,940	101	7,350,930	96	387,010-
PROGRAM TOTAL:	7,737,940	101	7,350,930	96	387,010-
SUB BOROUGH TOTAL:	43,672,901	522	43,239,766	516	433,135-
BOROUGH TOTAL:	43,672,901	522	43,239,766	516	433,135-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH SEWER MAINT YD BDS 1-12	1,378,803	19	1,222,477	17	156,326-
PROGRAM TOTAL:	1,378,803	19	1,222,477	17	156,326-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
WARDS ISL WAT POLL CONT PLANT	9,262,809	113	10,740,809	113	1,478,000
NORTH RIVER WAT POLL CON PLANT	8,272,692	101	8,272,692	101	
<b>PROGRAM TOTAL:</b>	<b>17,535,501</b>	<b>214</b>	<b>19,013,501</b>	<b>214</b>	<b>1,478,000</b>



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN WATER SUPPLY	9,507,316	130	9,417,793	129	89,523-
PROGRAM TOTAL:	9,507,316	130	9,417,793	129	89,523-
SUB BOROUGH TOTAL:	28,421,620	363	29,653,771	360	1,232,151
BOROUGH TOTAL:	28,421,620	363	29,653,771	360	1,232,151

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN SEWER MNT YD BDS 9,10,12-14	1,989,506	26	1,789,034	23	200,472-
QNS SEWER MAINT YD BDS 1-8,11	1,981,715	25	1,848,303	23	133,412-
PROGRAM TOTAL:	3,971,221	51	3,637,337	46	333,884-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BOWERY BAY WAT POLL CON PLANT	7,142,634	83	7,142,634	83	
ROCKAWAY WAT POLLUT CONT PLANT	4,197,987	44	4,197,987	44	
JAMAICA WAT POLLUT CONT PLANT	6,336,182	74	6,336,182	74	
TOLLMAN ISL WAT POLL CON PLANT	6,222,363	70	6,222,363	70	
<b>PROGRAM TOTAL:</b>	<b>23,899,166</b>	<b>271</b>	<b>23,899,166</b>	<b>271</b>	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS WATER SUPPLY	2,644,255	38	2,564,421	37	79,834-
PROGRAM TOTAL:	2,644,255	38	2,564,421	37	79,834-
SUB BOROUGH TOTAL:	30,514,642	360	30,100,924	354	413,718-
BOROUGH TOTAL:	30,514,642	360	30,100,924	354	413,718-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLAND SEWER MNT YD BDS 1-3	3,094,651	40	3,119,767	40	25,116
PROGRAM TOTAL:	3,094,651	40	3,119,767	40	25,116

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
OAKWOOD BEACH WAT POL CON PLAN	5,533,193	62	5,533,193	62	
PORT RICH WAT POLL CONT PLANT	3,853,952	42	3,853,952	42	
<b>PROGRAM TOTAL:</b>	<b>9,387,145</b>	<b>104</b>	<b>9,387,145</b>	<b>104</b>	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 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:	14,041,854	166	14,066,970	166	25,116
BOROUGH TOTAL:	14,041,854	166	14,066,970	166	25,116

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	132,587,514	1,596	132,301,310	1,572	286,204-



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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,315,395	30,394,860	920,535-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,315,395	30,394,860	920,535-
FUNDING			
CITY	: 27,385,488	26,398,834	986,654-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 3,929,907	3,996,026	66,119
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 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,365,372	12,928,598	4,436,774-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,365,372	12,928,598	4,436,774-
FUNDING			
CITY	12,088,225	12,471,393	383,168
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,922,163	123,290	4,798,873-
INTRA-CITY SALES	354,984	333,915	21,069-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	36,334,149	34,569,945	1,764,204-
OTHER	3,090,240	3,090,240	
TOTAL REPORTED GEOGRAPHICALLY	39,424,389	37,660,185	1,764,204-
NOT REPORTED GEOGRAPHICALLY	125,652,541	124,878,289	774,252-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	165,076,930	162,538,474	2,538,456-
FUNDING			
CITY	148,895,359	146,635,122	2,260,237-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	15,232,983	15,903,352	670,369
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	948,588		948,588-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,759,991	72,634,735	2,874,744
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,759,991	72,634,735	2,874,744
FUNDING			
CITY	:	35,702,814	34,285,642
OTHER CATEGORICAL	:		1,417,172-
CAPITAL FUNDS - I.F.A.	:	34,057,177	38,349,093
STATE	:		4,291,916
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 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	88,982,885	90,460,885	1,478,000
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	93,163,125	94,641,125	1,478,000
NOT REPORTED GEOGRAPHICALLY	81,423,219	82,056,358	633,139
FINANCIAL PLAN SAVINGS			
APPROPRIATION	174,586,344	176,697,483	2,111,139
FUNDING			
CITY	168,685,744	170,935,980	2,250,236
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,900,600	5,761,503	139,097-
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 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	501,956,879	532,612,572	30,655,693
FINANCIAL PLAN SAVINGS	1,729,000-		1,729,000
APPROPRIATION	500,227,879	532,612,572	32,384,693
FUNDING			
CITY	492,518,525	532,612,572	40,094,047
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,709,354		7,709,354-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,249,654	6,831,880	4,417,774-
FINANCIAL PLAN SAVINGS	2,336,397-		2,336,397
APPROPRIATION	8,913,257	6,831,880	2,081,377-
FUNDING			
CITY	5,009,021	6,831,880	1,822,859
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,574,712		3,574,712-
INTRA-CITY SALES	329,524		329,524-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,058,520	47,663,283	2,604,763
FINANCIAL PLAN SAVINGS	955,600-	235,600-	720,000
APPROPRIATION	44,102,920	47,427,683	3,324,763
FUNDING			
CITY	43,136,558	46,566,234	3,429,676
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	72,952		72,952-
FEDERAL - C.D.			
FEDERAL - OTHER	51,335		51,335-
INTRA-CITY SALES	842,075	861,449	19,374



GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
<b>PS APPROPRIATIONS</b>			
REGULAR GROSS	125,317,034	125,030,830	286,204-
OTHER	7,270,480	7,270,480	
<b>TOTAL REPORTED GEOGRAPHICALLY</b>	<b>132,587,514</b>	<b>132,301,310</b>	<b>286,204-</b>
NOT REPORTED GEOGRAPHICALLY	325,516,518	322,892,840	2,623,678-
<b>OTPS APPROPRIATIONS</b>			
TOTAL REPORTED GEOGRAPHICALLY	558,265,053	587,107,735	28,842,682
NOT REPORTED GEOGRAPHICALLY			
<b>FINANCIAL PLAN SAVINGS</b>	<b>5,020,997-</b>	<b>235,600-</b>	<b>4,785,397</b>
<b>APPROPRIATIONS</b>	<b>1,011,348,088</b>	<b>1,042,066,285</b>	<b>30,718,197</b>
<b>FUNDING</b>			
CITY :	933,421,734	976,737,657	43,315,923
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	59,120,667	64,009,974	4,889,307
STATE :	72,952		72,952-
FEDERAL - C.D. :			
FEDERAL - OTHER :	17,206,152	123,290	17,082,862-
INTRA-CITY SALES :	1,526,583	1,195,364	331,219-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,399,045	53	3,084,183	49	314,862-
BRONX 2 SANITATION DISTRICT	3,205,946	49	3,128,451	49	77,495-
BRONX 3 SANITATION DISTRICT	1,586,617	27	1,548,265	27	38,352-
BRONX 4 SANITATION DISTRICT	4,154,275	64	3,811,814	60	342,461-
BRONX 5 SANITATION DISTRICT	4,173,273	60	4,072,396	60	100,877-
BRONX 6 SANITATION DISTRICT	4,170,008	65	4,069,210	65	100,798-
BRONX 7 SANITATION DISTRICT	4,331,883	68	3,962,539	64	369,344-
BRONX 8 SANITATION DISTRICT	4,101,200	60	4,074,681	61	26,519-
BRONX 9 SANITATION DISTRICT	5,265,412	78	4,630,871	70	634,541-
BRONX 10 SANITATION DISTRICT	5,093,761	75	4,652,192	70	441,569-
BRONX 11 SANITATION DISTRICT	4,576,090	69	5,023,935	78	447,845
BRONX 12 SANITATION DISTRICT	6,526,197	95	6,106,261	91	419,936-
<b>PROGRAM TOTAL:</b>	<b>50,583,707</b>	<b>763</b>	<b>48,164,798</b>	<b>744</b>	<b>2,418,909-</b>

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX SANIT ENFORCEMENT AGENTS	861,518	26	865,896	26	4,378
PROGRAM TOTAL:	861,518	26	865,896	26	4,378
SUB BOROUGH TOTAL:	51,445,225	789	49,030,694	770	2,414,531-
BOROUGH TOTAL:	51,445,225	789	49,030,694	770	2,414,531-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SANIT ENFORCEMENT AGENTS	1,607,170	51	1,249,308	40	357,862-
PROGRAM TOTAL:	1,607,170	51	1,249,308	40	357,862-
SUB BOROUGH TOTAL:	1,607,170	51	1,249,308	40	357,862-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	7,429,872	112	7,250,275	112	179,597-
BROOKLYN 2 SANITATION DISTRICT	5,472,184	82	4,964,521	76	507,663-
BROOKLYN 3 SANITATION DISTRICT	6,869,757	104	6,517,610	101	352,147-
BROOKLYN 4 SANITATION DISTRICT	6,659,539	99	6,498,563	99	160,976-
BROOKLYN 5 SANITATION DISTRICT	6,995,761	100	6,826,658	100	169,103-
BROOKLYN 8 SANITATION DISTRICT	6,091,315	93	5,978,712	94	112,603-
PROGRAM TOTAL:	39,518,428	590	38,036,339	582	1,482,089-
SUB BOROUGH TOTAL:	39,518,428	590	38,036,339	582	1,482,089-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	5,333,122	79	5,204,208	79	128,914-
BROOKLYN 7 SANITATION DISTRICT	6,243,233	93	6,092,320	93	150,913-
BROOKLYN 9 SANITATION DIST	5,455,667	83	4,953,078	77	502,589-
BKLYN 10 SANITATION DISTRICT	6,384,181	94	6,229,861	94	154,320-
BKLYN 11 SANITATION DISTRICT	9,526,389	137	9,296,115	137	230,274-
BKLYN 12 SANITATION DISTRICT	9,278,923	135	9,054,630	135	224,293-
BROOKLYN 13 SANITATION DIST	5,713,944	87	5,328,718	83	385,226-
BROOKLYN 14 SANITATION DIST	7,543,952	114	7,361,598	114	182,354-
BROOKLYN 15 SANITATION DIST	9,255,325	135	9,031,603	135	223,722-
BROOKLYN 16 SANITATION DIST	4,865,991	78	4,748,369	78	117,622-
BROOKLYN 17 SANITATION DIST	7,464,677	114	7,284,239	114	180,438-
BROOKLYN 18 SANITATION DIST	10,133,054	148	9,888,116	148	244,938-
PROGRAM TOTAL:	87,198,458	1,297	84,472,855	1,287	2,725,603-
SUB BOROUGH TOTAL:	87,198,458	1,297	84,472,855	1,287	2,725,603-
BOROUGH TOTAL:	128,324,056	1,938	123,758,502	1,909	4,565,554-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,501,089	54	3,416,460	54	84,629-
MANHATTAN 2 SANITATION DIST	5,089,493	80	4,966,468	80	123,025-
MANHATTAN 3 SANITATION DIST	6,614,843	98	6,327,299	96	287,544-
MANHATTAN 4 SANITATION DIST	5,711,199	87	5,329,659	83	381,540-
MANHATTAN 5 SANITATION DIST	4,740,965	71	4,127,288	63	613,677-
MANHATTAN 6 SANITATION DIST	6,088,030	93	5,940,869	93	147,161-
MANHATTAN 7 SANITATION DIST	8,816,752	133	8,603,632	133	213,120-
MANHATTAN 8 SANITATION DIST	9,187,323	135	9,456,354	141	269,031
MANHATTAN 9 SANITATION DIST	4,295,534	61	3,860,927	56	434,607-
MANHATTAN 10 SANITATION DIST	4,781,043	72	4,665,474	72	115,569-
MANHATTAN 11 SANITATION DIST	4,420,001	67	3,945,707	61	474,294-
MANHATTAN 12 SANITATION DIST	8,334,578	123	7,745,472	117	589,106-
PROGRAM TOTAL:	71,580,850	1,074	68,385,609	1,049	3,195,241-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN SANIT ENFORCEMENT AGENTS	903,032	28	839,158	26	63,874-
PROGRAM TOTAL:	903,032	28	839,158	26	63,874-
SUB BOROUGH TOTAL:	72,483,882	1,102	69,224,767	1,075	3,259,115-
BOROUGH TOTAL:	72,483,882	1,102	69,224,767	1,075	3,259,115-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS SANIT ENFORCEMENT AGENTS	1,008,622	30	1,013,001	30	4,379
PROGRAM TOTAL:	1,008,622	30	1,013,001	30	4,379
SUB BOROUGH TOTAL:	1,008,622	30	1,013,001	30	4,379

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	11,271,434	161	10,998,978	161	272,456-
QUEENS 8 SANITATION DISTRICT	8,171,997	123	7,974,462	123	197,535-
QUEENS 10 SANITATION DISTRICT	7,692,947	111	7,245,548	107	447,399-
QUEENS 11 SANITATION DISTRICT	9,056,792	130	8,837,869	130	218,923-
QUEENS 12 SANITATION DISTRICT	11,296,435	168	11,023,375	168	273,060-
QUEENS 13 SANITATION DISTRICT	12,147,618	174	11,588,244	170	559,374-
QUEENS 14 SANITATION DISTRICT	6,415,079	95	6,260,012	95	155,067-
PROGRAM TOTAL:	66,052,302	962	63,928,488	954	2,123,814-
SUB BOROUGH TOTAL:	66,052,302	962	63,928,488	954	2,123,814-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	9,314,164	134	8,891,076	131	423,088-
QUEENS 2 SANITATION DISTRICT	6,228,789	92	5,833,118	84	395,671-
QUEENS 3 SANITATION DISTRICT	6,644,056	98	6,217,507	98	426,549-
QUEENS 4 SANITATION DISTRICT	6,077,288	88	5,799,467	86	277,821-
QUEENS 5 SANITATION DISTRICT	8,277,361	122	8,077,279	122	200,082-
QUEENS 6 SANITATION DISTRICT	5,320,398	75	5,192,645	75	127,753-
QUEENS 9 SANITATION DISTRICT	8,090,681	117	7,568,843	112	521,838-
PROGRAM TOTAL:	49,952,737	726	47,579,935	708	2,372,802-
SUB BOROUGH TOTAL:	49,952,737	726	47,579,935	708	2,372,802-
BOROUGH TOTAL:	117,013,661	1,718	112,521,424	1,692	4,492,237-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND 1 SANITATION DIS	12,731,085	177	12,216,582	174	514,503-
STATEN ISLAND 2 SANITATION DIS	11,385,992	158	10,904,368	155	481,624-
STATEN ISLAND 3 SANITATION DIS	11,586,541	160	11,928,317	169	341,776
PROGRAM TOTAL:	35,703,618	495	35,049,267	498	654,351-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. SANIT ENFORCEMENT AGENTS	183,179	5	114,930	3	68,249-
PROGRAM TOTAL:	183,179	5	114,930	3	68,249-
SUB BOROUGH TOTAL:	35,886,797	500	35,164,197	501	722,600-
BOROUGH TOTAL:	35,886,797	500	35,164,197	501	722,600-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	405,153,621	6,047	389,699,584	5,947	15,454,037-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
<b>101 EXECUTIVE ADMINISTRATIVE</b>			
REGULAR GROSS	4,563,521	4,082,293	481,228-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,563,521	4,082,293	481,228-
NOT REPORTED GEOGRAPHICALLY	63,216,842	63,858,431	641,589
FINANCIAL PLAN SAVINGS	1,000,000-	1,104,836-	104,836-
APPROPRIATION	66,780,363	66,835,888	55,525
<b>FUNDING</b>			
CITY	45,544,195	45,635,578	91,383
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	8,007,560	8,007,649	89
STATE			
FEDERAL - C.D.	12,807,158	12,938,116	130,958
FEDERAL - OTHER			
INTRA-CITY SALES	421,450	254,545	166,905-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	400,590,100	385,617,291	14,972,809-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	400,590,100	385,617,291	14,972,809-
NOT REPORTED GEOGRAPHICALLY	216,288,041	219,702,508	3,414,467
FINANCIAL PLAN SAVINGS		473,404	473,404
APPROPRIATION	616,878,141	605,793,203	11,084,938-
FUNDING			
CITY	614,499,143	603,701,465	10,797,678-
OTHER CATEGORICAL	1,037,260	750,000	287,260-
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 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,857,825	18,145,790	287,965
FINANCIAL PLAN SAVINGS		172,631-	172,631-
APPROPRIATION	17,857,825	17,973,159	115,334
FUNDING			
CITY	17,597,079	17,720,633	123,554
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	260,746	252,526	8,220-
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 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,404,513	16,792,062	387,549
FINANCIAL PLAN SAVINGS		367,602-	367,602-
APPROPRIATION	16,404,513	16,424,460	19,947
FUNDING			
CITY	16,319,513	16,424,460	104,947
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	85,000		85,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,426,090	58,269,607	156,483-
FINANCIAL PLAN SAVINGS		1,409,479-	1,409,479-
APPROPRIATION	58,426,090	56,860,128	1,565,962-
FUNDING			
CITY	57,088,809	55,713,874	1,374,935-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	119,779	128,012	8,233
STATE			
FEDERAL - C.D.	998,242	998,242	
FEDERAL - OTHER	199,260		199,260-
INTRA-CITY SALES	20,000	20,000	

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,157,380	25,233,043	52,924,337-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	78,157,380	25,233,043	52,924,337-
FUNDING			
CITY	78,157,380	25,233,043	52,924,337-
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 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	92,648,160	93,979,365	1,331,205
FINANCIAL PLAN SAVINGS	4,100,000-		4,100,000
APPROPRIATION	88,548,160	93,979,365	5,431,205
FUNDING			
CITY	84,325,027	90,487,556	6,162,529
OTHER CATEGORICAL	279,910		279,910-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	25,000	25,000	
FEDERAL - C.D.	2,384,895	2,531,809	146,914
FEDERAL - OTHER			
INTRA-CITY SALES	1,283,328	685,000	598,328-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,863,611	33,372,582	508,971
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,863,611	33,372,582	508,971
FUNDING			
CITY	32,644,926	33,156,103	511,177
OTHER CATEGORICAL	2,206		2,206-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	216,479	216,479	

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	367,172,557	341,933,907	25,238,650-
FINANCIAL PLAN SAVINGS	2,000,000-		2,000,000
APPROPRIATION	365,172,557	341,933,907	23,238,650-
FUNDING			
CITY	354,932,751	341,933,907	12,998,844-
OTHER CATEGORICAL	186,900		186,900-
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 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,127,012	2,663,012	1,464,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,127,012	2,663,012	1,464,000-
FUNDING			
CITY	3,996,012	2,663,012	1,333,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	131,000		131,000-



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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,041,538	22,221,395	179,857
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,041,538	22,221,395	179,857
FUNDING			
CITY	21,825,155	22,221,395	396,240
OTHER CATEGORICAL	191		191-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	182,527		182,527-
INTRA-CITY SALES	33,665		33,665-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,985,342	17,591,916	30,393,426-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	47,985,342	17,591,916	30,393,426-
FUNDING			
CITY	47,788,995	17,591,916	30,197,079-
OTHER CATEGORICAL	196,347		196,347-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	405,153,621	389,699,584	15,454,037-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	405,153,621	389,699,584	15,454,037-
NOT REPORTED GEOGRAPHICALLY	450,350,691	402,001,441	48,349,250-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	566,838,220	511,762,177	55,076,043-
FINANCIAL PLAN SAVINGS	7,100,000-	2,581,144-	4,518,856
APPROPRIATIONS	1,415,242,532	1,300,882,058	114,360,474-
FUNDING			
CITY :	1,374,718,985	1,272,482,942	102,236,043-
OTHER CATEGORICAL :	1,702,814	750,000	952,814-
CAPITAL FUNDS - I.F.A. :	8,638,085	8,638,187	102
STATE :	10,077,906	25,000	10,052,906-
FEDERAL - C.D. :	16,190,295	16,468,167	277,872
FEDERAL - OTHER :	466,787	466,787	-
INTRA-CITY SALES :	3,447,660	2,517,762	929,898-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	5,868,704	44	5,868,704	44	
PROGRAM TOTAL:	5,868,704	44	5,868,704	44	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 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:	6,545,841	61	6,545,841	61	
BOROUGH TOTAL:	6,545,841	61	6,545,841	61	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	14,422,899	157	11,558,643	157	2,864,256-
PROGRAM TOTAL:	14,422,899	157	11,558,643	157	2,864,256-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 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:	15,426,312	184	12,562,056	184	2,864,256-
BOROUGH TOTAL:	15,426,312	184	12,562,056	184	2,864,256-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HWY + ST MAINT + OPER	4,985,737	73	4,985,737	73	
PROGRAM TOTAL:	4,985,737	73	4,985,737	73	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 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:	5,766,622	94	5,766,622	94	
BOROUGH TOTAL:	5,766,622	94	5,766,622	94	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	16,653,060	130	20,294,723	130	3,641,663
PROGRAM TOTAL:	16,653,060	130	20,294,723	130	3,641,663

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 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:	17,464,756	149	21,106,419	149	3,641,663
BOROUGH TOTAL:	17,464,756	149	21,106,419	149	3,641,663

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. HWY + ST MAINT + OPER	6,455,631	57	4,455,631	57	2,000,000-
PROGRAM TOTAL:	6,455,631	57	4,455,631	57	2,000,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 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:	7,201,816	75	5,201,816	75	2,000,000-
BOROUGH TOTAL:	7,201,816	75	5,201,816	75	2,000,000-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	52,405,347	563	51,182,754	563	1,222,593-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,858,887	38,037,303	9,821,584-
FINANCIAL PLAN SAVINGS		761,078-	761,078-
APPROPRIATION	47,858,887	37,276,225	10,582,662-
FUNDING			
CITY	32,897,386	32,159,741	737,645-
OTHER CATEGORICAL	64,579		64,579-
CAPITAL FUNDS - I.F.A.	4,115,840	4,115,884	44
STATE	5,928,752	800,000	5,128,752-
FEDERAL - C.D.			
FEDERAL - OTHER	4,829,330	177,600	4,651,730-
INTRA-CITY SALES	23,000	23,000	

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
<b>002 HIGHWAY OPERATIONS</b>			
REGULAR GROSS	44,885,803	43,663,144	1,222,659-
OTHER	7,519,544	7,519,610	66
TOTAL REPORTED GEOGRAPHICALLY	52,405,347	51,182,754	1,222,593-
NOT REPORTED GEOGRAPHICALLY	66,657,093	54,715,851	11,941,242-
FINANCIAL PLAN SAVINGS	2,024,942	640,412-	2,665,354-
APPROPRIATION	121,087,382	105,258,193	15,829,189-
<b>FUNDING</b>			
CITY	39,116,972	37,814,632	1,302,340-
OTHER CATEGORICAL	253,786		253,786-
CAPITAL FUNDS - I.F.A.	62,185,228	59,576,297	2,608,931-
STATE	17,830,067	7,867,264	9,962,803-
FEDERAL - C.D.			
FEDERAL - OTHER	1,701,329		1,701,329-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,181,149	55,327,411	1,853,738-
FINANCIAL PLAN SAVINGS		537,370-	537,370-
APPROPRIATION	57,181,149	54,790,041	2,391,108-
FUNDING			
CITY	: 22,863,162	21,477,983	1,385,179-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,010,639	2,010,656	17
STATE	: 25,305,000	25,865,000	560,000
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 6,327,348	4,761,402	1,565,946-
INTRA-CITY SALES	: 675,000	675,000	

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,570,018	69,640,338	18,929,680-
FINANCIAL PLAN SAVINGS		746,983-	746,983-
APPROPRIATION	88,570,018	68,893,355	19,676,663-
FUNDING			
CITY	51,167,018	46,100,726	5,066,292-
OTHER CATEGORICAL	998,810		998,810-
CAPITAL FUNDS - I.F.A.	12,852,629	12,852,679	50
STATE	10,840,470	5,790,262	5,050,208-
FEDERAL - C.D.			
FEDERAL - OTHER	12,711,091	4,149,688	8,561,403-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,501,654	63,111,597	7,390,057-
FINANCIAL PLAN SAVINGS	5,635	636,734-	642,369-
APPROPRIATION	70,507,289	62,474,863	8,032,426-
FUNDING			
CITY	:	37,493,496	35,967,434
OTHER CATEGORICAL	:		1,526,062-
CAPITAL FUNDS - I.F.A.	:	20,029,422	20,029,676
STATE	:	4,658,644	4,312,221
FEDERAL - C.D.	:		254
FEDERAL - OTHER	:	8,060,654	346,423-
INTRA-CITY SALES	:	265,073	1,900,459
		265,073	6,160,195-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,962,328	10,281,897	11,680,431-
FINANCIAL PLAN SAVINGS	625,000-	400,000-	225,000
APPROPRIATION	21,337,328	9,881,897	11,455,431-
FUNDING			
CITY	8,736,949	7,057,389	1,679,560-
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	370,025	370,025	:
STATE	4,654,229	2,125,000	2,529,229-
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	7,556,125	309,483	7,246,642-
INTRA-CITY SALES	20,000	20,000	:

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,910,883	37,626,338	2,715,455
FINANCIAL PLAN SAVINGS		2,603,000	2,603,000
APPROPRIATION	34,910,883	40,229,338	5,318,455
FUNDING			
CITY	32,952,025	39,432,509	6,480,484
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,135,903	796,829	339,074-
FEDERAL - C.D.			
FEDERAL - OTHER	789,290		789,290-
INTRA-CITY SALES	33,665		33,665-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	111,876,078	87,703,502	24,172,576-
FINANCIAL PLAN SAVINGS		400,000-	400,000-
APPROPRIATION	111,876,078	87,303,502	24,572,576-
FUNDING			
CITY	9,524,173	5,377,619	4,146,554-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	80,845,387	81,925,883	1,080,496
STATE	10,406,518		10,406,518-
FEDERAL - C.D.			
FEDERAL - OTHER	11,100,000		11,100,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,604,387	46,166,139	19,438,248-
FINANCIAL PLAN SAVINGS	4,209,112-	400,000-	3,809,112
APPROPRIATION	61,395,275	45,766,139	15,629,136-
FUNDING			
CITY	32,624,615	37,360,139	4,735,524
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	568,393		568,393-
FEDERAL - C.D.			
FEDERAL - OTHER	27,802,267	8,006,000	19,796,267-
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 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	247,143,839	189,227,484	57,916,355-
FINANCIAL PLAN SAVINGS	10,160,045-	7,399,647-	2,760,398
APPROPRIATION	236,983,794	181,827,837	55,155,957-
FUNDING			
CITY	150,923,720	160,202,067	9,278,347
OTHER CATEGORICAL	124,060	33,500	90,560-
CAPITAL FUNDS - I.F.A.	70,250	70,250	
STATE	29,596,545	1,566,320	28,030,225-
FEDERAL - C.D.			
FEDERAL - OTHER	56,114,066	19,955,700	36,158,366-
INTRA-CITY SALES	155,153		155,153-



GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	44,885,803	43,663,144	1,222,659-
OTHER	7,519,544	7,519,610	66
TOTAL REPORTED GEOGRAPHICALLY	52,405,347	51,182,754	1,222,593-
NOT REPORTED GEOGRAPHICALLY	330,768,801	280,832,500	49,936,301-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	481,497,515	371,005,360	110,492,155-
FINANCIAL PLAN SAVINGS	12,963,580-	9,319,224-	3,644,356
APPROPRIATIONS	851,708,083	693,701,390	158,006,693-
FUNDING			
CITY :	418,299,516	422,950,239	4,650,723
OTHER CATEGORICAL :	1,441,235	33,500	1,407,735-
CAPITAL FUNDS - I.F.A. :	182,479,420	180,951,350	1,528,070-
STATE :	110,924,521	49,122,896	61,801,625-
FEDERAL - C.D. :			
FEDERAL - OTHER :	136,991,500	39,260,332	97,731,168-
INTRA-CITY SALES :	1,571,891	1,383,073	188,818-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	1,402,446	17	1,402,446	16	
PROGRAM TOTAL:	1,402,446	17	1,402,446	16	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	757,389	13	757,389	13	
PROGRAM TOTAL:	757,389	13	757,389	13	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	14,448,795	248	13,826,611	236	622,184-
PROGRAM TOTAL:	14,448,795	248	13,826,611	236	622,184-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	2,493,773	33	2,217,549	32	276,224-
PROGRAM TOTAL:	2,493,773	33	2,217,549	32	276,224-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX VEHICLE REPAIR SHOP/TS	76,442	1	76,453	1	11
PROGRAM TOTAL:	76,442	1	76,453	1	11
SUB BOROUGH TOTAL:	19,178,845	312	18,280,448	298	898,397-
BOROUGH TOTAL:	19,178,845	312	18,280,448	298	898,397-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	2,315,881	30	2,315,881	28	
PROGRAM TOTAL:	2,315,881	30	2,315,881	28	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK HORTICULTURE/FORESTRY	799,796	15	847,926	15	48,130
PROGRAM TOTAL:	799,796	15	847,926	15	48,130



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN. PARKS & PLAYGDS. MAINT.	18,819,161	279	17,569,579	265	1,249,582-
PROGRAM TOTAL:	18,819,161	279	17,569,579	265	1,249,582-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BORO-WIDE RECREATION	3,653,003	62	3,295,629	60	357,374-
PROGRAM TOTAL:	3,653,003	62	3,295,629	60	357,374-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	25,587,841	386	24,029,015	368	1,558,826-
BOROUGH TOTAL:	25,587,841	386	24,029,015	368	1,558,826-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	1,687,469	20	1,687,469	19	
PROGRAM TOTAL:	1,687,469	20	1,687,469	19	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HORTICULTURE/FORESTRY	688,890	14	688,890	13	
PROGRAM TOTAL:	688,890	14	688,890	13	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH. PARKS & PLAYGDS. MAINT.	18,848,513	296	18,197,441	282	651,072-
PROGRAM TOTAL:	18,848,513	296	18,197,441	282	651,072-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN BORO-WIDE RECREATION	6,628,283	88	6,234,708	86	393,575-
PROGRAM TOTAL:	6,628,283	88	6,234,708	86	393,575-
SUB BOROUGH TOTAL:	27,853,155	418	26,808,508	400	1,044,647-
BOROUGH TOTAL:	27,853,155	418	26,808,508	400	1,044,647-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	1,647,538	20	1,647,538	19	
PROGRAM TOTAL:	1,647,538	20	1,647,538	19	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	2,376,756	42	2,473,016	42	96,260
PROGRAM TOTAL:	2,376,756	42	2,473,016	42	96,260

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	20,337,481	243	19,000,018	231	1,337,463-
PROGRAM TOTAL:	20,337,481	243	19,000,018	231	1,337,463-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BORO-WIDE RECREATION	3,525,120	45	3,102,949	43	422,171-
PROGRAM TOTAL:	3,525,120	45	3,102,949	43	422,171-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS VEHICLE REPAIR SHOP/TS	970,534	13	970,534	12	
PROGRAM TOTAL:	970,534	13	970,534	12	
SUB BOROUGH TOTAL:	28,857,429	363	27,194,055	347	1,663,374-
BOROUGH TOTAL:	28,857,429	363	27,194,055	347	1,663,374-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	1,010,715	12	1,010,715	11	
PROGRAM TOTAL:	1,010,715	12	1,010,715	11	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	967,953	16	967,953	15	
PROGRAM TOTAL:	967,953	16	967,953	15	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	7,701,484	115	7,273,213	109	428,271-
PROGRAM TOTAL:	7,701,484	115	7,273,213	109	428,271-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	1,713,504	24	1,575,884	23	137,620-
PROGRAM TOTAL:	1,713,504	24	1,575,884	23	137,620-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2012

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 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 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:	11,682,889	172	11,116,998	163	565,891-
BOROUGH TOTAL:	11,682,889	172	11,116,998	163	565,891-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11		FISCAL YEAR 2012 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	113,160,159	1,651	107,429,024	1,576	5,731,135-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,203,414	7,203,553	139
FINANCIAL PLAN SAVINGS		175,000	175,000
APPROPRIATION	7,203,414	7,378,553	175,139
FUNDING			
CITY	6,504,103	6,679,225	175,122
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	699,311	699,328	17
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
<b>002 MAINTENANCE &amp; OPERATIONS</b>			
REGULAR GROSS	86,288,835	82,144,653	4,144,182-
OTHER	8,857,641	8,857,652	11
TOTAL REPORTED GEOGRAPHICALLY	95,146,476	91,002,305	4,144,171-
NOT REPORTED GEOGRAPHICALLY	113,511,847	94,779,213	18,732,634-
FINANCIAL PLAN SAVINGS	15,091,941	7,704,241-	22,796,182-
APPROPRIATION	223,750,264	178,077,277	45,672,987-
<b>FUNDING</b>			
CITY	166,461,764	139,598,779	26,862,985-
OTHER CATEGORICAL	12,076,628	160,000	11,916,628-
CAPITAL FUNDS - I.F.A.			
STATE	905,776		905,776-
FEDERAL - C.D.	1,422,967	1,422,967	
FEDERAL - OTHER	134,800		134,800-
INTRA-CITY SALES	42,748,329	36,895,531	5,852,798-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,837,083	25,139,637	697,446-
FINANCIAL PLAN SAVINGS	6,534,457	6,534,457	
APPROPRIATION	32,371,540	31,674,094	697,446-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	32,371,540	31,674,094	697,446-
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 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
<b>004 RECREATION SERVICES</b>			
REGULAR GROSS	17,237,744	15,666,446	1,571,298-
OTHER	775,939	760,273	15,666-
TOTAL REPORTED GEOGRAPHICALLY	18,013,683	16,426,719	1,586,964-
NOT REPORTED GEOGRAPHICALLY	4,345,198	3,074,934	1,270,264-
FINANCIAL PLAN SAVINGS	1,125,000	2,443,143	1,318,143
APPROPRIATION	23,483,881	21,944,796	1,539,085-
<b>FUNDING</b>			
CITY	22,225,544	21,944,796	280,748-
OTHER CATEGORICAL	617,038		617,038-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	267,619		267,619-
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 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,823,043	47,078,622	9,744,421-
FINANCIAL PLAN SAVINGS	141,713	554,356	412,643
APPROPRIATION	56,964,756	47,632,978	9,331,778-
FUNDING			
CITY :	43,709,772	41,030,362	2,679,410-
OTHER CATEGORICAL :	4,873,209	90,000	4,783,209-
CAPITAL FUNDS - I.F.A. :			
STATE :	714,279		714,279-
FEDERAL - C.D. :	519,824	519,824	
FEDERAL - OTHER :	1,726,392	659,574	1,066,818-
INTRA-CITY SALES :	5,421,280	5,333,218	88,062-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,030,043	22,870,390	5,159,653-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,030,043	22,870,390	5,159,653-
FUNDING			
CITY	: 27,870,681	22,870,390	5,000,291-
OTHER CATEGORICAL	: 126,338		126,338-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 33,024		33,024-
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 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,277,711	1,275,344	2,367-
FINANCIAL PLAN SAVINGS	34,559		34,559-
APPROPRIATION	1,312,270	1,275,344	36,926-
FUNDING			
CITY	997,383	1,275,344	277,961
OTHER CATEGORICAL	80,313		80,313-
CAPITAL FUNDS - I.F.A.			
STATE	5,628		5,628-
FEDERAL - C.D.			
FEDERAL - OTHER	184,321		184,321-
INTRA-CITY SALES	44,625		44,625-

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

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 06/29/11	FISCAL YEAR 2012 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,899,878	2,360,878	539,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,899,878	2,360,878	539,000-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	200,000		200,000-
STATE	2,199,878	2,360,878	161,000
FEDERAL - C.D.	:		
FEDERAL - OTHER	500,000		500,000-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET	FISCAL YEAR 2012 ADOPTED BUDGET	
	AS OF 06/29/11	AMOUNT	INCREASE DECREASE (-)
<b>PS APPROPRIATIONS</b>			
REGULAR GROSS	103,526,579	97,811,099	5,715,480-
OTHER	9,633,580	9,617,925	15,655-
<b>TOTAL REPORTED GEOGRAPHICALLY</b>	<b>113,160,159</b>	<b>107,429,024</b>	<b>5,731,135-</b>
NOT REPORTED GEOGRAPHICALLY	150,897,542	130,197,337	20,700,205-
<b>OTPS APPROPRIATIONS</b>			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	89,030,675	73,585,234	15,445,441-
<b>FINANCIAL PLAN SAVINGS</b>	<b>22,927,670</b>	<b>2,002,715</b>	<b>20,924,955-</b>
APPROPRIATIONS	376,016,046	313,214,310	62,801,736-
<b>FUNDING</b>			
CITY :	267,769,247	233,398,896	34,370,351-
OTHER CATEGORICAL :	17,973,526	250,000	17,723,526-
CAPITAL FUNDS - I.F.A. :	34,571,418	34,034,972	536,446-
STATE :	1,658,707		1,658,707-
FEDERAL - C.D. :	3,142,102	2,642,119	499,983-
FEDERAL - OTHER :	2,313,132	659,574	1,653,558-
INTRA-CITY SALES :	48,587,914	42,228,749	6,359,165-