

The City of New York  
Fiscal Year 2010

Michael R. Bloomberg, Mayor

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# Geographic Report for Expense Budget

Office of Management and Budget  
Mark Page, Director



## **INTRODUCTION**

### ***GEOGRAPHIC EXPENSE REPORT***

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

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

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

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

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

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

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

### ***FISCAL INFORMATION***

Shown are the FY 2009 Current Modified Budget and the FY 2010 Departmental Estimate. The increase/decrease column highlights comparisons between the FY 2009 Current Modified Budget and the FY 2010 Departmental Estimate.

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2009 and FY 2010 as of the Departmental Estimate. Please note that agencies with projected staffing increases in FY 2010 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service needs and will be made after any specialized training is complete.

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

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

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

- evaluate the level of budget allocations for FY 2009 and FY 2010;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2010;
- prepare testimony on the Departmental Estimate to present at public hearings held by the City Council.

**GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET**  
**FISCAL YEAR 2010 DEPARTMENTAL ESTIMATE**

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,232,210	26,675,780	556,430-
FINANCIAL PLAN SAVINGS	1,581,000-	2,606,000-	1,025,000-
APPROPRIATION	25,651,210	24,069,780	1,581,430-
FUNDING			
CITY	22,537,966	21,548,067	989,899-
OTHER CATEGORICAL	430,531		430,531-
CAPITAL FUNDS - I.F.A.	1,673,009	1,657,009	16,000-
STATE	178,000	178,000	
FEDERAL - C.D.	71,557	71,557	
FEDERAL - OTHER			
INTRA-CITY SALES	760,147	615,147	145,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,609,470	23,422,005	187,465-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,609,470	23,422,005	187,465-
FUNDING			
CITY	18,613,365	18,154,532	458,833-
OTHER CATEGORICAL	1,400,000	1,410,225	10,225
CAPITAL FUNDS - I.F.A.	2,577,582	2,835,464	257,882
STATE			
FEDERAL - C.D.	912,230	915,491	3,261
FEDERAL - OTHER	106,293	106,293	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,347,829	3,235,232	1,112,597-
FINANCIAL PLAN SAVINGS	18,000-		18,000
APPROPRIATION	4,329,829	3,235,232	1,094,597-
FUNDING			
CITY	2,613,584	2,920,232	306,648
OTHER CATEGORICAL	323,641		323,641-
CAPITAL FUNDS - I.F.A.	343,001	66,000	277,001-
STATE	249,000	249,000	
FEDERAL - C.D.			
FEDERAL - OTHER	800,603		800,603-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,064,581	7,995,953	68,628-
FINANCIAL PLAN SAVINGS	377,218-	786,866-	409,648-
APPROPRIATION	7,687,363	7,209,087	478,276-
FUNDING			
CITY	5,636,157	5,339,435	296,722-
OTHER CATEGORICAL	1,983,206	1,801,652	181,554-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	464,443	464,443	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	464,443	464,443	
FUNDING			
CITY	:	464,443	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	573,687	573,687	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	573,687	573,687	
FUNDING			
CITY	: 273,334	273,334	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 81,538	81,538	
STATE	:		
FEDERAL - C.D.	: 218,815	218,815	
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,049,868	1,049,868	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,049,868	1,049,868	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	1,049,868	1,049,868
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,276,507	1,276,507	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,276,507	1,276,507	
FUNDING			
CITY	:	1,276,507	1,276,507
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	229,373	137,000	92,373-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	229,373	137,000	92,373-
FUNDING			
CITY	:	137,000	
OTHER CATEGORICAL	:	92,373	92,373-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,448,416	4,562,475	114,059
FINANCIAL PLAN SAVINGS	13,175	13,175	
APPROPRIATION	4,461,591	4,575,650	114,059
FUNDING			
CITY	2,957,790	3,069,000	111,210
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	313,007	313,007	
STATE			
FEDERAL - C.D.	307,862	310,711	2,849
FEDERAL - OTHER			
INTRA-CITY SALES	882,932	882,932	

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	899,456	774,257	125,199-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	899,456	774,257	125,199-
FUNDING			
CITY	899,456	774,257	125,199-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,552,060	3,417,714	134,346-
FINANCIAL PLAN SAVINGS	91,300		91,300-
APPROPRIATION	3,643,360	3,417,714	225,646-
FUNDING			
CITY	3,591,014	3,399,714	191,300-
OTHER CATEGORICAL	34,346		34,346-
CAPITAL FUNDS - I.F.A.	15,000	15,000	
STATE	3,000	3,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,393,977	7,268,977	125,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,393,977	7,268,977	125,000-
FUNDING			
CITY	6,170,065	6,045,065	125,000-
OTHER CATEGORICAL	307,958	307,958	
CAPITAL FUNDS - I.F.A.	633,031	633,031	
STATE			
FEDERAL - C.D.	251,002	251,002	
FEDERAL - OTHER	31,921	31,921	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,578,521	3,697,121	4,881,400-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,578,521	3,697,121	4,881,400-
FUNDING			
CITY	82,864	82,864	
OTHER CATEGORICAL	20,000		20,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,934,712		2,934,712-
FEDERAL - C.D.	3,614,257	3,614,257	
FEDERAL - OTHER	1,926,688		1,926,688-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,494,654	2,895,833	401,179
FINANCIAL PLAN SAVINGS		486,230-	486,230-
APPROPRIATION	2,494,654	2,409,603	85,051-
FUNDING			
CITY	2,355,288	1,869,058	486,230-
OTHER CATEGORICAL	139,366	540,545	401,179
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	226,515	238,101	11,586
FINANCIAL PLAN SAVINGS			
APPROPRIATION	226,515	238,101	11,586
FUNDING			
CITY	: 222,263	238,101	15,838
OTHER CATEGORICAL	: 4,252		4,252-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	553,743	176,891	376,852-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	553,743	176,891	376,852-
FUNDING			
CITY	13,845	13,845	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	539,898	163,046	376,852-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY ASST UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,789	46,789	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	46,789	46,789	
FUNDING			
CITY	46,789	46,789	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,001	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,001	5,001	
FUNDING			
CITY	5,001	5,001	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	153,278	153,278	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	153,278	153,278	
FUNDING			
CITY	126,878	126,878	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	18,900	18,900	
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,016	59,016	5,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	64,016	59,016	5,000-
FUNDING			
CITY	64,016	59,016	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,195,840	70,167,207	2,028,633-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,068,554	17,958,721	5,109,833-
FINANCIAL PLAN SAVINGS	1,871,743-	3,865,921-	1,994,178-
APPROPRIATIONS	93,392,651	84,260,007	9,132,644-
FUNDING			
CITY	68,087,625	65,843,138	2,244,487-
OTHER CATEGORICAL	4,735,673	4,060,380	675,293-
CAPITAL FUNDS - I.F.A.	6,686,036	6,650,917	35,119-
STATE	3,364,712	430,000	2,934,712-
FEDERAL - C.D.	5,934,521	5,563,779	370,742-
FEDERAL - OTHER	2,865,505	138,214	2,727,291-
INTRA-CITY SALES	1,718,579	1,573,579	145,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	29,322,687	424	29,322,687	424	
40 PRECINCT BX BOARD 1	17,917,621	327	17,917,621	327	
41 PRECINCT BX BOARD 2	12,154,503	239	12,154,503	239	
42 PRECINCT BX BOARD 3	11,846,146	238	11,846,146	238	
44 PRECINCT BRONX BOARD 4	20,978,749	401	20,978,749	401	
46 PRECINCT BX BOARD 5	19,098,063	380	19,098,063	380	
48 PRECINCT BX BOARD 6	14,486,385	275	14,486,385	275	
52 PRECINCT BX BOARD 7	17,811,519	349	17,811,519	349	
50 PRECINCT BX BOARD 8	10,525,524	199	10,525,524	199	
45 PRECINCT BX BOARD 10	11,446,377	215	11,446,377	215	
49 PRECINCT BX BOARD 11	12,106,221	225	12,106,221	225	
43 PRECINCT BX BOARD 9	16,931,187	350	16,931,187	350	
47 PRECINCT BX BOARD 12	13,865,330	286	13,865,330	286	
BRONX BOROUGH COMMAND	21,628,976	328	21,628,976	328	
PROGRAM TOTAL:	230,119,288	4,236	230,119,288	4,236	
SUB BOROUGH TOTAL:	230,119,288	4,236	230,119,288	4,236	
BOROUGH TOTAL:	230,119,288	4,236	230,119,288	4,236	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
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AGENCY      056    POLICE DEPARTMENT  
 BOROUGH           BROOKLYN  
 PROGRAM           PRECINCTS, BORO COMMAND & DET  
 UNIT OF APPROPRIATION      001    OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN DETECTIVE SERVICES	51,279,525	725	51,279,525	725	
PROGRAM TOTAL:	51,279,525	725	51,279,525	725	
SUB BOROUGH TOTAL:	51,279,525	725	51,279,525	725	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
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AGENCY      056    POLICE DEPARTMENT  
 BOROUGH           BROOKLYN NORTH  
 PROGRAM           PRECINCTS, BORO COMMAND & DET  
 UNIT OF APPROPRIATION    001    OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	13,013,775	239	13,013,775	239	
84 PRECINCT BKLYN BOARD 2	14,870,533	271	14,870,533	271	
79 PRECINCT BKLYN BOARD 3	15,551,962	314	15,551,962	314	
83 PRECINCT BKLYN BOARD 4	13,764,570	286	13,764,570	286	
75 PRECINCT BKLYN BOARD 5	26,903,200	481	26,903,200	481	
77 PRECINCT BKLYN BOARD 8	15,387,634	278	15,387,634	278	
73 PRECINCT BKLYN BOARD 16	17,187,443	333	17,187,443	333	
BROOKLYN NORTH BOROUGH COMMAND	18,091,236	317	18,091,236	317	
94 PRECINCT BKLYN BOARD 1	8,979,630	164	8,979,630	164	
88 PRECINCT BKLYN BOARD 2	10,125,504	200	10,125,504	200	
81 PRECINCT BKLYN BOARD 3	11,196,584	236	11,196,584	236	
PROGRAM TOTAL:	165,072,071	3,119	165,072,071	3,119	
SUB BOROUGH TOTAL:	165,072,071	3,119	165,072,071	3,119	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
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AGENCY      056    POLICE DEPARTMENT  
 BOROUGH           BROOKLYN SOUTH  
 PROGRAM           PRECINCTS, BORO COMMAND & DET  
 UNIT OF APPROPRIATION      001    OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	8,038,237	151	8,038,237	151	
71 PRECINCT BKLYN BOARD 9	13,030,154	278	13,030,154	278	
62 PRECINCT BKLYN BOARD 11	9,732,760	200	9,732,760	200	
61 PRECINCT BKLYN BOARD 15	10,768,209	214	10,768,209	214	
67 PRECINCT BKLYN BOARD 17	16,286,113	337	16,286,113	337	
63 PRECINCT BKLYN BOARD 18	9,727,346	184	9,727,346	184	
60 PRECINCT BKLYN BOARD 13	11,713,570	235	11,713,570	235	
66 PRECINCT BKLYN BOARD 12	10,136,494	202	10,136,494	202	
68 PRECINCT BKLYN BOARD 10	9,278,868	176	9,278,868	176	
69 PRECINCT BKLYN BOARD 18	9,911,181	188	9,911,181	188	
70 PRECINCT BKLYN BOARD 14	19,526,096	393	19,526,096	393	
72 PRECINCT BKLYN BOARD 7	10,556,210	221	10,556,210	221	
78 PRECINCT BKLYN BOARD 6	10,081,920	192	10,081,920	192	
BROOKLYN SOUTH BOROUGH COMMAND	17,693,466	279	17,693,466	279	
PROGRAM TOTAL:	166,480,624	3,250	166,480,624	3,250	
SUB BOROUGH TOTAL:	166,480,624	3,250	166,480,624	3,250	
BOROUGH TOTAL:	382,832,220	7,094	382,832,220	7,094	

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 FISCAL REPORT FOR PERSONAL SERVICES  
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AGENCY      056    POLICE DEPARTMENT  
 BOROUGH           MANHATTAN  
 PROGRAM           PRECINCTS, BORO COMMAND & DET  
 UNIT OF APPROPRIATION      001    OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN DETECTIVE SERVICE	44,098,266	622	44,098,266	622	
PROGRAM TOTAL:	44,098,266	622	44,098,266	622	
SUB BOROUGH TOTAL:	44,098,266	622	44,098,266	622	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
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AGENCY      056    POLICE DEPARTMENT  
 BOROUGH      MANHATTAN NORTH  
 PROGRAM      PRECINCTS, BORO COMMAND & DET  
 UNIT OF APPROPRIATION    001    OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
33 PRECINCT MANHATTAN 12	11,531,204	228	11,531,204	228	
28 PRECINCT MANHATTAN BD 10	11,433,762	212	11,433,762	212	
20 PRECINCT MANHATTAN BD 7	10,137,475	192	10,137,475	192	
19 PRECINCT MANHATTAN BD 8	15,299,150	279	15,299,150	279	
26 PRECINCT MANHATTAN BD 9	9,897,595	176	9,897,595	176	
32 PRECINCT MANHATTAN BD 10	14,433,205	276	14,433,205	276	
25 PRECINCT MANHATTAN BD 11	12,367,095	234	12,367,095	234	
34 PRECINCT MANHATTAN BD 12	12,665,386	251	12,665,386	251	
23 PRECINCT MANHATTAN BD 11	13,827,056	242	13,827,056	242	
30 PRECINCT MANHATTAN BD 9	11,684,678	219	11,684,678	219	
CENTRAL PARK PRECINCT	7,259,784	146	7,259,784	146	
MANHATTAN NORTH BORO COMMAND	16,023,507	274	16,023,507	274	
24 PRECINCT MANHATTAN BD 7	10,048,310	209	10,048,310	209	
PROGRAM TOTAL:	156,608,207	2,938	156,608,207	2,938	
SUB BOROUGH TOTAL:	156,608,207	2,938	156,608,207	2,938	



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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	11,254,960	220	11,254,960	220	
7 PRECINCT MANHATTAN BD 3	9,164,428	178	9,164,428	178	
10 PRECINCT MANHATTAN BD 4	9,677,355	197	9,677,355	197	
17 PRECINCT MANHATTAN BD 6	11,076,286	209	11,076,286	209	
1 PRECINCT MANHATTAN BDS 1, 2	14,165,270	223	27,648,441	223	13,483,171
MIDTOWN SO MANH BDS 4, 5, 6	22,182,542	426	22,182,542	426	
5 PRECINCT MANHATTAN BDS 1,2,3	9,738,430	195	9,738,430	195	
13 PRECINCT MANHATTAN BDS 5,6	11,834,790	245	11,834,790	245	
MANHATTAN SOUTH BORO COMMAND	20,941,359	317	20,941,359	317	
MIDTOWN NO MANHATTAN BDS 4, 5	19,253,779	372	19,253,779	372	
9 PRECINCT MANHATTAN BDS 2, 3	10,708,169	212	10,708,169	212	
PROGRAM TOTAL:	149,997,368	2,794	163,480,539	2,794	13,483,171
SUB BOROUGH TOTAL:	149,997,368	2,794	163,480,539	2,794	13,483,171
BOROUGH TOTAL:	350,703,841	6,354	364,187,012	6,354	13,483,171

GEOGRAPHIC REPORTING  
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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AGENCY      056    POLICE DEPARTMENT  
 BOROUGH      QUEENS  
 PROGRAM      PRECINCTS, BORO COMMAND & DET  
 UNIT OF APPROPRIATION    001    OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS DETECTIVE SERVICES	32,050,209	457	32,050,209	457	
QUEENS BOROUGH COMMAND	30,687,349	487	30,687,349	487	
PROGRAM TOTAL:	62,737,558	944	62,737,558	944	
SUB BOROUGH TOTAL:	62,737,558	944	62,737,558	944	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
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AGENCY      056    POLICE DEPARTMENT  
 BOROUGH      QUEENS NORTH  
 PROGRAM      PRECINCTS, BORO COMMAND & DET  
 UNIT OF APPROPRIATION      001    OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
108 PRECINCT QUEENS BD 2	10,915,646	206	10,915,646	206	
104 PRECINCT QUEENS BD 5	11,629,004	221	11,629,004	221	
112 PRECINCT QUEENS BD 6	9,325,875	175	9,325,875	175	
109 PRECINCT QUEENS BD 7	13,435,671	249	13,435,671	249	
111 PRECINCT QUEENS BD 11	9,373,972	170	9,373,972	170	
115 PRECINCT QUEENS BD 3	14,549,984	290	14,549,984	290	
110 PRECINCT QUEENS BD 4	11,556,725	225	11,556,725	225	
114 PRECINCT QUEENS BD 1	12,983,206	255	12,983,206	255	
PROGRAM TOTAL:	93,770,083	1,791	93,770,083	1,791	
SUB BOROUGH TOTAL:	93,770,083	1,791	93,770,083	1,791	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	10,875,704	200	10,875,704	200	
102 PRECINCT QUEENS BD 9	12,368,864	228	12,368,864	228	
106 PRECINCT QUEENS BD 10	11,172,038	214	11,172,038	214	
103 PRECINCT QUEENS BD 12	15,574,774	308	15,574,774	308	
105 PRECINCT QUEENS BD 13	14,157,170	281	14,157,170	281	
100 PRECINCT QUEENS BD 14	8,464,097	146	8,464,097	146	
113 PRECINCT QUEENS BD 12	11,822,777	222	11,822,777	222	
101 PRECINCT QUEENS BD 14	11,042,403	229	11,042,403	229	
PROGRAM TOTAL:	95,477,827	1,828	95,477,827	1,828	
SUB BOROUGH TOTAL:	95,477,827	1,828	95,477,827	1,828	
BOROUGH TOTAL:	251,985,468	4,563	251,985,468	4,563	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	7,325,939	104	7,325,939	104	
120 PRECINCT STATEN ISLAND BD1	21,172,196	401	21,172,196	401	
123 PRECINCT STATEN ISLAND BD3	8,424,909	148	8,424,909	148	
122 PCT ST ISLAND BDS 2,3	13,423,769	256	13,423,769	256	
STATEN ISLAND BOROUGH COMMAND	11,817,565	165	11,817,565	165	
PROGRAM TOTAL:	62,164,378	1,074	62,164,378	1,074	
SUB BOROUGH TOTAL:	62,164,378	1,074	62,164,378	1,074	
BOROUGH TOTAL:	62,164,378	1,074	62,164,378	1,074	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,277,805,195	23,321	1,291,288,366	23,321	13,483,171

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,277,805,195	1,291,288,366	13,483,171
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,277,805,195	1,291,288,366	13,483,171
NOT REPORTED GEOGRAPHICALLY	1,416,336,541	1,650,640,741	234,304,200
FINANCIAL PLAN SAVINGS	115,333,442-	237,474,350-	122,140,908-
APPROPRIATION	2,578,808,294	2,704,454,757	125,646,463
FUNDING			
CITY	2,531,311,102	2,685,556,345	154,245,243
OTHER CATEGORICAL	5,482,684		5,482,684-
CAPITAL FUNDS - I.F.A.			
STATE	2,428,528	644,464	1,784,064-
FEDERAL - C.D.			
FEDERAL - OTHER	39,585,980	18,253,948	21,332,032-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	311,434,981	345,365,201	33,930,220
FINANCIAL PLAN SAVINGS	4,805,000-	1,283,000-	3,522,000
APPROPRIATION	306,629,981	344,082,201	37,452,220
FUNDING			
CITY	306,629,981	344,082,201	37,452,220
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	214,744,935	229,039,137	14,294,202
FINANCIAL PLAN SAVINGS	218,000-		218,000
APPROPRIATION	214,526,935	229,039,137	14,512,202
FUNDING			
CITY	15,344,961	16,558,398	1,213,437
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	199,181,974	212,480,739	13,298,765

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	205,477,178	217,155,274	11,678,096
FINANCIAL PLAN SAVINGS	3,645,000-	3,276,000-	369,000
APPROPRIATION	201,832,178	213,879,274	12,047,096
FUNDING			
CITY	201,432,178	213,479,274	12,047,096
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	400,000	400,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	95,926,903	104,062,415	8,135,512
FINANCIAL PLAN SAVINGS	1,385,000-	603,000-	782,000
APPROPRIATION	94,541,903	103,459,415	8,917,512
FUNDING			
CITY	94,513,815	103,431,327	8,917,512
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,088	28,088	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	112,619,965	109,443,905	3,176,060-
FINANCIAL PLAN SAVINGS	52,000-		52,000
APPROPRIATION	112,567,965	109,443,905	3,124,060-
FUNDING			
CITY	96,612,980	107,646,906	11,033,926
OTHER CATEGORICAL	12,357,508		12,357,508-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	1,800,478		1,800,478-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	204,420,120	231,897,071	27,476,951
FINANCIAL PLAN SAVINGS	3,000,000-	368,000-	2,632,000
APPROPRIATION	201,420,120	231,529,071	30,108,951
FUNDING			
CITY	201,420,120	231,529,071	30,108,951
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	139,371,752	156,705,038	17,333,286
FINANCIAL PLAN SAVINGS	2,152,000-	364,000-	1,788,000
APPROPRIATION	137,219,752	156,341,038	19,121,286
FUNDING			
CITY	67,186,641	87,258,577	20,071,936
OTHER CATEGORICAL	70,033,111	69,082,461	950,650-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	141,933,582	62,266,731	79,666,851-
FINANCIAL PLAN SAVINGS	5,351,382-	13,498,486-	8,147,104-
APPROPRIATION	136,582,200	48,768,245	87,813,955-
FUNDING			
CITY	55,044,284	44,168,092	10,876,192-
OTHER CATEGORICAL	3,380,749		3,380,749-
CAPITAL FUNDS - I.F.A.			
STATE	10,438,177	4,287,544	6,150,633-
FEDERAL - C.D.			
FEDERAL - OTHER	67,406,381		67,406,381-
INTRA-CITY SALES	312,609	312,609	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,618,398	10,208,898	47,409,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,618,398	10,208,898	47,409,500-
FUNDING			
CITY	9,428,670	10,208,898	780,228
OTHER CATEGORICAL	4,290,246		4,290,246-
CAPITAL FUNDS - I.F.A.			
STATE	2,967,429		2,967,429-
FEDERAL - C.D.			
FEDERAL - OTHER	40,932,053		40,932,053-
INTRA-CITY SALES			



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DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	218,022,754	203,012,512	15,010,242-
FINANCIAL PLAN SAVINGS	3,140,445-	3,140,445-	
APPROPRIATION	214,882,309	199,872,067	15,010,242-
FUNDING			
CITY	197,582,085	199,860,067	2,277,982
OTHER CATEGORICAL	7,320,402		7,320,402-
CAPITAL FUNDS - I.F.A.			
STATE	3,470,148		3,470,148-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	6,509,674	12,000	6,497,674-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,174,262	1,161,262	13,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,174,262	1,161,262	13,000-
FUNDING			
CITY	1,174,262	1,161,262	13,000-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,573,761	9,258,064	315,697-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,573,761	9,258,064	315,697-
FUNDING			
CITY	8,982,492	9,258,064	275,572
OTHER CATEGORICAL	112,734		112,734-
CAPITAL FUNDS - I.F.A.			
STATE	358,794		358,794-
FEDERAL - C.D.			
FEDERAL - OTHER	119,741		119,741-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,277,805,195	1,291,288,366	13,483,171
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,277,805,195	1,291,288,366	13,483,171
NOT REPORTED GEOGRAPHICALLY	2,700,332,375	3,044,308,782	343,976,407
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	433,226,605	290,811,315	142,415,290-
FINANCIAL PLAN SAVINGS	139,082,269-	260,007,281-	120,925,012-
APPROPRIATIONS	4,272,281,906	4,366,401,182	94,119,276
FUNDING			
CITY :	3,786,663,571	4,054,198,482	267,534,911
OTHER CATEGORICAL :	102,977,434	69,082,461	33,894,973-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	21,463,554	4,932,008	16,531,546-
FEDERAL - C.D. :			
FEDERAL - OTHER :	148,044,155	18,253,948	129,790,207-
INTRA-CITY SALES :	211,336,193	218,137,284	6,801,091

GEOGRAPHIC REPORTING  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX ENG & LAD CO, BATT, DIV, BC	170,030,420	1,845	170,375,748	1,845	345,328
PROGRAM TOTAL:	170,030,420	1,845	170,375,748	1,845	345,328

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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX FIRE PREVENTION	982,279	22	1,057,880	22	75,601
PROGRAM TOTAL:	982,279	22	1,057,880	22	75,601
SUB BOROUGH TOTAL:	171,012,699	1,867	171,433,628	1,867	420,929
BOROUGH TOTAL:	171,012,699	1,867	171,433,628	1,867	420,929

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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK ENG & LAD CO, BATT, DIV, BC	305,517,057	3,088	305,693,077	3,088	176,020
PROGRAM TOTAL:	305,517,057	3,088	305,693,077	3,088	176,020



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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN FIRE PREVENTION	2,408,346	52	3,613,877	74	1,205,531
PROGRAM TOTAL:	2,408,346	52	3,613,877	74	1,205,531
SUB BOROUGH TOTAL:	307,925,403	3,140	309,306,954	3,162	1,381,551
BOROUGH TOTAL:	307,925,403	3,140	309,306,954	3,162	1,381,551

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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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN ENG & LAD CO, BATT, DIV, BC	215,033,896	2,330	215,530,823	2,330	496,927
PROGRAM TOTAL:	215,033,896	2,330	215,530,823	2,330	496,927

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN FIRE PREVENTION	1,549,679	36	1,722,391	37	172,712
PROGRAM TOTAL:	1,549,679	36	1,722,391	37	172,712
SUB BOROUGH TOTAL:	216,583,575	2,366	217,253,214	2,367	669,639
BOROUGH TOTAL:	216,583,575	2,366	217,253,214	2,367	669,639

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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN ENG & LAD CO, BATT, DIV, BC	227,132,154	2,455	227,622,470	2,455	490,316
PROGRAM TOTAL:	227,132,154	2,455	227,622,470	2,455	490,316

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS FIRE PREVENTION	1,558,811	34	1,628,997	33	70,186
PROGRAM TOTAL:	1,558,811	34	1,628,997	33	70,186
SUB BOROUGH TOTAL:	228,690,965	2,489	229,251,467	2,488	560,502
BOROUGH TOTAL:	228,690,965	2,489	229,251,467	2,488	560,502

GEOGRAPHIC REPORTING  
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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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI ENG & LAD CO, BATT, DIV, BC	80,482,689	879	80,668,564	879	185,875
PROGRAM TOTAL:	80,482,689	879	80,668,564	879	185,875

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND FIRE PREVENTION	364,912	8	393,852	8	28,940
PROGRAM TOTAL:	364,912	8	393,852	8	28,940
SUB BOROUGH TOTAL:	80,847,601	887	81,062,416	887	214,815
BOROUGH TOTAL:	80,847,601	887	81,062,416	887	214,815

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,005,060,243	10,749	1,008,307,679	10,771	3,247,436



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DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,754,993	72,661,162	93,831-
FINANCIAL PLAN SAVINGS	1,819,056-	4,821,367-	3,002,311-
APPROPRIATION	70,935,937	67,839,795	3,096,142-
FUNDING			
CITY	68,753,626	66,374,091	2,379,535-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,782,311	1,065,704	716,607-
INTRA-CITY SALES	400,000	400,000	

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	729,090,117	726,968,179	2,121,938-
OTHER	269,106,099	272,922,503	3,816,404
TOTAL REPORTED GEOGRAPHICALLY	998,196,216	999,890,682	1,694,466
NOT REPORTED GEOGRAPHICALLY	124,811,617	95,737,090	29,074,527-
FINANCIAL PLAN SAVINGS	270,399-	61,962,118	62,232,517
APPROPRIATION	1,122,737,434	1,157,589,890	34,852,456
FUNDING			
CITY	1,091,167,596	1,152,531,520	61,363,924
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	787,125	787,125	
FEDERAL - C.D.			
FEDERAL - OTHER	30,782,713	4,271,245	26,511,468-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,539,756	15,678,637	138,881
FINANCIAL PLAN SAVINGS		2,664,801-	2,664,801-
APPROPRIATION	15,539,756	13,013,836	2,525,920-
FUNDING			
CITY	:	15,539,756	:
OTHER CATEGORICAL	:		:
CAPITAL FUNDS - I.F.A.	:		:
STATE	:		:
FEDERAL - C.D.	:		:
FEDERAL - OTHER	:		:
INTRA-CITY SALES	:		:

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	6,643,583	8,196,553	1,552,970
OTHER	220,444	220,444	
TOTAL REPORTED GEOGRAPHICALLY	6,864,027	8,416,997	1,552,970
NOT REPORTED GEOGRAPHICALLY	17,234,916	18,857,456	1,622,540
FINANCIAL PLAN SAVINGS	299,999-	299,999-	
APPROPRIATION	23,798,944	26,974,454	3,175,510
FUNDING			
CITY	23,798,944	26,974,454	3,175,510
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	177,928,566	197,817,084	19,888,518
FINANCIAL PLAN SAVINGS	51,674-	489,596-	437,922-
APPROPRIATION	177,876,892	197,327,488	19,450,596
FUNDING			
CITY	: 32,752,507	36,426,112	3,673,605
OTHER CATEGORICAL	: 142,471,208	158,425,516	15,954,308
CAPITAL FUNDS - I.F.A.	:		
STATE	: 466,987	466,987	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 177,317		177,317-
INTRA-CITY SALES	: 2,008,873	2,008,873	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	113,549,807	70,876,471	42,673,336-
FINANCIAL PLAN SAVINGS	3,049,869		3,049,869-
APPROPRIATION	116,599,676	70,876,471	45,723,205-
FUNDING			
CITY	72,370,356	67,877,761	4,492,595-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	24,988		24,988-
FEDERAL - C.D.			
FEDERAL - OTHER	44,204,332	2,998,710	41,205,622-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,031,404	38,993,404	38,000-
FINANCIAL PLAN SAVINGS	60,851	1,050,273-	1,111,124-
APPROPRIATION	39,092,255	37,943,131	1,149,124-
FUNDING			
CITY	30,624,904	29,475,780	1,149,124-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	152,875	152,875	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	8,314,476	8,314,476	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,160	76,900	1,260-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	78,160	76,900	1,260-
FUNDING			
CITY	78,160	76,900	1,260-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	452,783	412,386	40,397-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	452,783	412,386	40,397-
FUNDING			
CITY	440,797	412,386	28,411-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,986		11,986-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,433,973	21,401,079	967,106
FINANCIAL PLAN SAVINGS	11,912		11,912-
APPROPRIATION	20,445,885	21,401,079	955,194
FUNDING			
CITY	16,477,443	17,498,653	1,021,210
OTHER CATEGORICAL	3,569,428	3,503,412	66,016-
CAPITAL FUNDS - I.F.A.			
STATE	379,014	379,014	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	735,733,700	735,164,732	568,968-
OTHER	269,326,543	273,142,947	3,816,404
TOTAL REPORTED GEOGRAPHICALLY	1,005,060,243	1,008,307,679	3,247,436
NOT REPORTED GEOGRAPHICALLY	408,269,848	400,751,429	7,518,419-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	173,546,127	131,760,240	41,785,887-
FINANCIAL PLAN SAVINGS	681,504	52,636,082	51,954,578
APPROPRIATIONS	1,587,557,722	1,593,455,430	5,897,708
FUNDING			
CITY :	1,352,004,089	1,410,661,493	58,657,404
OTHER CATEGORICAL :	146,040,636	161,928,928	15,888,292
CAPITAL FUNDS - I.F.A. :			
STATE :	1,822,975	1,786,001	36,974-
FEDERAL - C.D. :			
FEDERAL - OTHER :	76,946,673	8,335,659	68,611,014-
INTRA-CITY SALES :	10,743,349	10,743,349	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BOROUGH PROGRAMS	1,885,828	31	2,692,376	9	806,548
PROGRAM TOTAL:	1,885,828	31	2,692,376	9	806,548
SUB BOROUGH TOTAL:	1,885,828	31	2,692,376	9	806,548
BOROUGH TOTAL:	1,885,828	31	2,692,376	9	806,548

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN BOROUGH PROGRAMS			230,992	12	230,992
PROGRAM TOTAL:			230,992	12	230,992
SUB BOROUGH TOTAL:			230,992	12	230,992
BOROUGH TOTAL:			230,992	12	230,992

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN BOROUGH PROGRAMS				10	
PROGRAM TOTAL:				10	
SUB BOROUGH TOTAL:				10	
BOROUGH TOTAL:				10	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS BOROUGH PROGRAMS	1,051,493	10	1,169,251	10	117,758
PROGRAM TOTAL:	1,051,493	10	1,169,251	10	117,758
SUB BOROUGH TOTAL:	1,051,493	10	1,169,251	10	117,758
BOROUGH TOTAL:	1,051,493	10	1,169,251	10	117,758

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND BOROUGH PROGRAMS	391,974	6	539,292	6	147,318
PROGRAM TOTAL:	391,974	6	539,292	6	147,318
SUB BOROUGH TOTAL:	391,974	6	539,292	6	147,318
BOROUGH TOTAL:	391,974	6	539,292	6	147,318



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	3,329,295	47	4,631,911	47	1,302,616

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,753,916	7,945,178	191,262
FINANCIAL PLAN SAVINGS	16,578		16,578-
APPROPRIATION	7,770,494	7,945,178	174,684
FUNDING			
CITY	5,190,027	3,111,057	2,078,970-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	750,000	632,052	117,948-
FEDERAL - C.D.	122,841	132,727	9,886
FEDERAL - OTHER	1,707,626	4,069,342	2,361,716
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	3,327,174	4,628,140	1,300,966
OTHER	2,121	3,771	1,650
TOTAL REPORTED GEOGRAPHICALLY	3,329,295	4,631,911	1,302,616
NOT REPORTED GEOGRAPHICALLY	11,512,301	13,670,499	2,158,198
FINANCIAL PLAN SAVINGS	291,822-		291,822
APPROPRIATION	14,549,774	18,302,410	3,752,636
FUNDING			
CITY	765,924	1,294,969	529,045
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,563,880	1,715,017	151,137
FEDERAL - C.D.			
FEDERAL - OTHER	12,048,795	15,121,249	3,072,454
INTRA-CITY SALES	171,175	171,175	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	253,308,009	215,557,290	37,750,719-
FINANCIAL PLAN SAVINGS		1,988,952	1,988,952
APPROPRIATION	253,308,009	217,546,242	35,761,767-
FUNDING			
CITY	: 148,838,147	122,593,787	26,244,360-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 37,570,273	34,614,767	2,955,506-
FEDERAL - C.D.	: 2,362,000	2,362,000	
FEDERAL - OTHER	: 64,212,514	57,675,688	6,536,826-
INTRA-CITY SALES	: 325,075	300,000	25,075-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,983,369	1,353,078	1,630,291-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,983,369	1,353,078	1,630,291-
FUNDING			
CITY	2,059,428	951,036	1,108,392-
OTHER CATEGORICAL	36,104		36,104-
CAPITAL FUNDS - I.F.A.			
STATE	156,097	6,408	149,689-
FEDERAL - C.D.			
FEDERAL - OTHER	730,490	394,384	336,106-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	3,327,174	4,628,140	1,300,966
OTHER	2,121	3,771	1,650
TOTAL REPORTED GEOGRAPHICALLY	3,329,295	4,631,911	1,302,616
NOT REPORTED GEOGRAPHICALLY	19,266,217	21,615,677	2,349,460
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	256,291,378	216,910,368	39,381,010-
FINANCIAL PLAN SAVINGS	275,244-	1,988,952	2,264,196
APPROPRIATIONS	278,611,646	245,146,908	33,464,738-
FUNDING			
CITY :	156,853,526	127,950,849	28,902,677-
OTHER CATEGORICAL :	36,104		36,104-
CAPITAL FUNDS - I.F.A. :			
STATE :	40,040,250	36,968,244	3,072,006-
FEDERAL - C.D. :	2,484,841	2,494,727	9,886
FEDERAL - OTHER :	78,699,425	77,260,663	1,438,762-
INTRA-CITY SALES :	497,500	472,425	25,075-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,152,331	3,985,593	166,738-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,152,331	3,985,593	166,738-
FUNDING			
CITY	3,534,647	3,615,709	81,062
OTHER CATEGORICAL	102,800		102,800-
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	119,871	119,871	
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,220,948	1,220,948	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,220,948	1,220,948	
FUNDING			
CITY	1,103,948	1,103,948	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	117,000	117,000	



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	24,835,736	22,243,341	2,592,395-
NOT REPORTED GEOGRAPHICALLY	4,819,931	151,500	4,668,431-
FINANCIAL PLAN SAVINGS	766,491		766,491-
APPROPRIATION	30,422,158	22,394,841	8,027,317-
FUNDING			
CITY	29,782,498	22,243,341	7,539,157-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	626,160	138,000	488,160-
FEDERAL - OTHER			
INTRA-CITY SALES	13,500	13,500	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	27,362,148	25,442,167	1,919,981-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,362,148	25,442,167	1,919,981-
FUNDING			
CITY	: 27,362,148	25,442,167	1,919,981-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,130,876	7,099,084	1,031,792-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,130,876	7,099,084	1,031,792-
FUNDING			
CITY	7,925,080	7,099,084	825,996-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	205,796		205,796-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	17,146,787	15,451,356	1,695,431-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,146,787	15,451,356	1,695,431-
FUNDING			
CITY	: 17,146,787	15,451,356	1,695,431-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	16,549,744	14,895,934	1,653,810-
NOT REPORTED GEOGRAPHICALLY	1,199,050	1,223,036	23,986
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,748,794	16,118,970	1,629,824-
FUNDING			
CITY	17,748,794	16,118,970	1,629,824-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,875,080	7,781,457	1,093,623-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,875,080	7,781,457	1,093,623-
FUNDING			
CITY	8,875,080	7,781,457	1,093,623-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,315,731	1,890,026	425,705-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,315,731	1,890,026	425,705-
FUNDING			
CITY	2,315,731	1,890,026	425,705-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,566,909	3,528,426	1,038,483-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,566,909	3,528,426	1,038,483-
FUNDING			
CITY	4,026,649	3,528,426	498,223-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	540,260		540,260-



GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,337,704	923,622	414,082-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,337,704	923,622	414,082-
FUNDING			
CITY	1,121,868	923,622	198,246-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	215,836		215,836-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,192,361	1,868,953	323,408-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,192,361	1,868,953	323,408-
FUNDING			
CITY	2,192,361	1,868,953	323,408-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	876,925	693,901	183,024-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	876,925	693,901	183,024-
FUNDING			
CITY	876,925	693,901	183,024-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,598,902	1,362,391	236,511-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,598,902	1,362,391	236,511-
FUNDING			
CITY	1,598,902	1,362,391	236,511-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	777,169	647,611	129,558-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	777,169	647,611	129,558-
FUNDING			
CITY	777,169	647,611	129,558-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,508,665	1,249,700	258,965-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,508,665	1,249,700	258,965-
FUNDING			
CITY	1,508,665	1,249,700	258,965-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,081,991	902,512	179,479-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,081,991	902,512	179,479-
FUNDING			
CITY	1,081,991	902,512	179,479-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,194,068	2,537,165	656,903-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,194,068	2,537,165	656,903-
FUNDING			
CITY	3,194,068	2,537,165	656,903-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,831,359	1,536,841	294,518-
NOT REPORTED GEOGRAPHICALLY	223,948		223,948-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,055,307	1,536,841	518,466-
FUNDING			
CITY	1,831,359	1,536,841	294,518-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	223,948		223,948-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	886,427	717,713	168,714-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	886,427	717,713	168,714-
FUNDING			
CITY	886,427	717,713	168,714-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	9,237,792	7,466,455	1,771,337-
NOT REPORTED GEOGRAPHICALLY	7,426,990	7,331,134	95,856-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,664,782	14,797,589	1,867,193-
FUNDING			
CITY	16,629,782	14,797,589	1,832,193-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	35,000		35,000-

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,147,096	941,846	205,250-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,147,096	941,846	205,250-
FUNDING			
CITY	: 1,147,096	941,846	205,250-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,152,331	3,985,593	166,738-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	113,451,827	100,957,876	12,493,951-
NOT REPORTED GEOGRAPHICALLY	36,892,510	28,149,243	8,743,267-
FINANCIAL PLAN SAVINGS	766,491		766,491-
APPROPRIATIONS	155,263,159	133,092,712	22,170,447-
FUNDING			
CITY :	152,667,975	132,454,328	20,213,647-
OTHER CATEGORICAL :	102,800		102,800-
CAPITAL FUNDS - I.F.A. :	70,013	70,013	
STATE :			
FEDERAL - C.D. :	746,031	257,871	488,160-
FEDERAL - OTHER :			
INTRA-CITY SALES :	1,676,340	310,500	1,365,840-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,456,756	12,357,645	900,889
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,456,756	12,357,645	900,889
FUNDING			
CITY	8,838,158	9,668,084	829,926
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	2,596,208	2,667,171	70,963
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,283,869	13,773,160	489,291
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,283,869	13,773,160	489,291
FUNDING			
CITY	6,583,793	7,050,276	466,483
OTHER CATEGORICAL	170,997		170,997-
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	64,870	64,870	
FEDERAL - OTHER	5,986,599	6,180,404	193,805
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,078,423	36,668,123	17,410,300-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	53,921,007	36,510,707	17,410,300-
FUNDING			
CITY	23,412,263	9,947,345	13,464,918-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	6,320,382	2,525,000	3,795,382-
FEDERAL - OTHER	22,850,975	22,850,975	
INTRA-CITY SALES	1,337,387	1,187,387	150,000-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	301,577,350	230,572,383	71,004,967-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	301,577,350	230,572,383	71,004,967-
FUNDING			
CITY	: 212,711,299	162,508,135	50,203,164-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 12,325,033	12,423,944	98,911
FEDERAL - C.D.	: 6,300,000	6,300,000	
FEDERAL - OTHER	: 44,913,760	27,013,046	17,900,714-
INTRA-CITY SALES	: 25,327,258	22,327,258	3,000,000-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,740,625	26,130,805	1,390,180
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	355,655,773	267,240,506	88,415,267-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATIONS	380,238,982	293,213,895	87,025,087-
FUNDING			
CITY	251,545,513	189,173,840	62,371,673-
OTHER CATEGORICAL	170,997		170,997-
CAPITAL FUNDS - I.F.A.			
STATE	12,825,033	12,923,944	98,911
FEDERAL - C.D.	12,685,252	8,889,870	3,795,382-
FEDERAL - OTHER	76,347,542	58,711,596	17,635,946-
INTRA-CITY SALES	26,664,645	23,514,645	3,150,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,940,045	8,698,017	242,028-
FINANCIAL PLAN SAVINGS		354,001-	354,001-
APPROPRIATION	8,940,045	8,344,016	596,029-
FUNDING			
CITY	4,796,640	4,417,605	379,035-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	800,124	736,347	63,777-
FEDERAL - OTHER	3,333,426	3,180,209	153,217-
INTRA-CITY SALES	9,855	9,855	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,092,396	2,031,830	60,566-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,092,396	2,031,830	60,566-
FUNDING			
CITY	:	2,031,830	60,566-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,636,223	1,675,439	39,216
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,636,223	1,675,439	39,216
FUNDING			
CITY	:	1,636,223	1,675,439
OTHER CATEGORICAL	:		39,216
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,442,814	5,235,648	2,207,166-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,442,814	5,235,648	2,207,166-
FUNDING			
CITY	:	53,808	2,223,153-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	5,181,840	15,987
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,618,827	36,963,040	29,655,787-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	66,618,827	36,963,040	29,655,787-
FUNDING			
CITY	51,975,881	32,505,710	19,470,171-
OTHER CATEGORICAL	3,448,763		3,448,763-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,686,362	1,997,000	689,362-
FEDERAL - OTHER	8,496,721	2,460,330	6,036,391-
INTRA-CITY SALES	11,100		11,100-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	780,410	465,889	314,521-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	780,410	465,889	314,521-
FUNDING			
CITY	780,410	465,889	314,521-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,052,412	18,922,721	22,129,691-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,052,412	18,922,721	22,129,691-
FUNDING			
CITY	22,556,427	10,223,106	12,333,321-
OTHER CATEGORICAL	1,903,743		1,903,743-
CAPITAL FUNDS - I.F.A.			
STATE	200,000		200,000-
FEDERAL - C.D.	3,422,627	1,290,000	2,132,627-
FEDERAL - OTHER	9,364,100	7,364,100	2,000,000-
INTRA-CITY SALES	3,605,515	45,515	3,560,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	360,103	284,103	76,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	360,103	284,103	76,000-
FUNDING			
CITY	360,103	284,103	76,000-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,536,065	49,082,274	1,453,791-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	50,536,065	49,082,274	1,453,791-
FUNDING			
CITY	15,001,434	14,824,635	176,799-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	35,534,631	34,257,639	1,276,992-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,111,478	17,640,934	2,470,544-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	159,347,817	105,718,027	53,629,790-
FINANCIAL PLAN SAVINGS		354,001-	354,001-
APPROPRIATIONS	179,459,295	123,004,960	56,454,335-
FUNDING			
CITY	101,476,475	66,482,125	34,994,350-
OTHER CATEGORICAL	5,352,506		5,352,506-
CAPITAL FUNDS - I.F.A.			
STATE	200,000		200,000-
FEDERAL - C.D.	6,909,113	4,023,347	2,885,766-
FEDERAL - OTHER	61,894,731	52,444,118	9,450,613-
INTRA-CITY SALES	3,626,470	55,370	3,571,100-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX BOR & FIELD OFFICES, SUP UN	3,516,456	62	3,701,326	62	184,870
PROGRAM TOTAL:	3,516,456	62	3,701,326	62	184,870
SUB BOROUGH TOTAL:	3,516,456	62	3,701,326	62	184,870
BOROUGH TOTAL:	3,516,456	62	3,701,326	62	184,870

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK BOR & FIELD OFFICES, SUP UN	5,152,259	97	5,461,360	97	309,101
PROGRAM TOTAL:	5,152,259	97	5,461,360	97	309,101
SUB BOROUGH TOTAL:	5,152,259	97	5,461,360	97	309,101
BOROUGH TOTAL:	5,152,259	97	5,461,360	97	309,101

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN BOR & FIELD OFFICES, SUP UN	3,025,793	62	3,172,895	62	147,102
PROGRAM TOTAL:	3,025,793	62	3,172,895	62	147,102
SUB BOROUGH TOTAL:	3,025,793	62	3,172,895	62	147,102
BOROUGH TOTAL:	3,025,793	62	3,172,895	62	147,102

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QN BOR & FIELD OFFICES, SUP UN	2,141,207	40	2,250,834	40	109,627
PROGRAM TOTAL:	2,141,207	40	2,250,834	40	109,627
SUB BOROUGH TOTAL:	2,141,207	40	2,250,834	40	109,627
BOROUGH TOTAL:	2,141,207	40	2,250,834	40	109,627



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI BOR & FIELD OFFICES, SUP UN	158,260	1	158,260	1	
PROGRAM TOTAL:	158,260	1	158,260	1	
SUB BOROUGH TOTAL:	158,260	1	158,260	1	
BOROUGH TOTAL:	158,260	1	158,260	1	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	13,993,975	262	14,744,675	262	750,700

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,497,563	25,607,329	109,766
FINANCIAL PLAN SAVINGS		64,000	64,000
APPROPRIATION	25,497,563	25,671,329	173,766
FUNDING			
CITY	15,146,357	15,177,956	31,599
OTHER CATEGORICAL	179,000		179,000-
CAPITAL FUNDS - I.F.A.	2,219,729	2,282,638	62,909
STATE			
FEDERAL - C.D.	5,901,309	6,159,567	258,258
FEDERAL - OTHER	1,988,684	1,988,684	
INTRA-CITY SALES	62,484	62,484	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,522,001	16,330,201	191,800-
FINANCIAL PLAN SAVINGS		29,272	29,272
APPROPRIATION	16,522,001	16,359,473	162,528-
FUNDING			
CITY	8,879,109	8,743,464	135,645-
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	1,576,947	1,649,856	72,909
STATE			
FEDERAL - C.D.	132,636	138,844	6,208
FEDERAL - OTHER	5,523,703	5,417,703	106,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)	
004 OFFICE OF HOUSING PRESERVATION				
REGULAR GROSS	13,420,326	14,171,026	750,700	
OTHER	573,649	573,649		
TOTAL REPORTED GEOGRAPHICALLY	13,993,975	14,744,675	750,700	
NOT REPORTED GEOGRAPHICALLY	53,586,755	54,308,369	721,614	
FINANCIAL PLAN SAVINGS		34,038	34,038	
APPROPRIATION	67,580,730	69,087,082	1,506,352	
FUNDING				
CITY	:	12,990,315	12,130,768	859,547-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	359,626	364,547	4,921
STATE	:			
FEDERAL - C.D.	:	53,222,702	55,807,480	2,584,778
FEDERAL - OTHER	:	618,687	394,887	223,800-
INTRA-CITY SALES	:	389,400	389,400	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,365,343	37,001,486	363,857-
FINANCIAL PLAN SAVINGS		827,003	827,003
APPROPRIATION	37,365,343	37,828,489	463,146
FUNDING			
CITY	6,403,201	6,152,900	250,301-
OTHER CATEGORICAL	116,069		116,069-
CAPITAL FUNDS - I.F.A.	11,464,144	12,180,744	716,600
STATE	786,191	786,191	
FEDERAL - C.D.	6,131,874	6,309,290	177,416
FEDERAL - OTHER	12,463,864	12,399,364	64,500-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,317,130	34,133,757	2,183,373-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,317,130	34,133,757	2,183,373-
FUNDING			
CITY	8,635,443	7,298,399	1,337,044-
OTHER CATEGORICAL		125,000	125,000
CAPITAL FUNDS - I.F.A.			
STATE	58,045		58,045-
FEDERAL - C.D.	1,317,754	930,442	387,312-
FEDERAL - OTHER	25,241,807	25,241,807	
INTRA-CITY SALES	1,064,081	538,109	525,972-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	337,825,730	215,500,245	122,325,485-
FINANCIAL PLAN SAVINGS	1,060,000		1,060,000-
APPROPRIATION	338,885,730	215,500,245	123,385,485-
FUNDING			
CITY	9,196,439	2,540,189	6,656,250-
OTHER CATEGORICAL	22,640,339		22,640,339-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,841,097	2,235,470	605,627-
FEDERAL - OTHER	304,207,855	210,724,586	93,483,269-
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,374,348	25,670,482	33,703,866-
FINANCIAL PLAN SAVINGS		168,000	168,000
APPROPRIATION	59,374,348	25,838,482	33,535,866-
FUNDING			
CITY	5,232,819	2,115,758	3,117,061-
OTHER CATEGORICAL	27,215,459		27,215,459-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	26,926,070	23,722,724	3,203,346-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,118,982	64,358,984	21,759,998-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	86,118,982	64,358,984	21,759,998-
FUNDING			
CITY	12,355,505	7,157,886	5,197,619-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	520,535	1,181,661	661,126
FEDERAL - C.D.	71,369,335	53,915,204	17,454,131-
FEDERAL - OTHER	828,807	1,104,233	275,426
INTRA-CITY SALES	44,800		44,800-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	13,420,326	14,171,026	750,700
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	13,993,975	14,744,675	750,700
NOT REPORTED GEOGRAPHICALLY	132,971,662	133,247,385	275,723
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	519,636,190	339,663,468	179,972,722-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,060,000 667,661,827	1,122,313 488,777,841	62,313 178,883,986-
FUNDING			
CITY :	78,839,188	61,317,320	17,521,868-
OTHER CATEGORICAL :	51,560,473	1,534,606	50,025,867-
CAPITAL FUNDS - I.F.A. :	15,620,446	16,477,785	857,339
STATE :	1,364,771	1,967,852	603,081
FEDERAL - C.D. :	167,842,777	149,219,021	18,623,756-
FEDERAL - OTHER :	350,873,407	257,271,264	93,602,143-
INTRA-CITY SALES :	1,560,765	989,993	570,772-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PLAN EXAMINATION	887,072	17	961,449	17	74,377
BX CONSTRUCTION INSPECTION	644,948	6	699,491	6	54,543
BRONX PLUMBING INSPECTION	231,793	4	247,530	4	15,737
PROGRAM TOTAL:	1,763,813	27	1,908,470	27	144,657
SUB BOROUGH TOTAL:	1,763,813	27	1,908,470	27	144,657
BOROUGH TOTAL:	1,763,813	27	1,908,470	27	144,657

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN PLAN EXAMINATION	2,241,663	36	2,404,261	36	162,598
BK CONSTRUCTION INSPECTION	1,663,368	29	1,846,926	29	183,558
BROOK PLUMBING INSPECTION	276,697	5	305,514	5	28,817
PROGRAM TOTAL:	4,181,728	70	4,556,701	70	374,973
SUB BOROUGH TOTAL:	4,181,728	70	4,556,701	70	374,973
BOROUGH TOTAL:	4,181,728	70	4,556,701	70	374,973

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN PLAN EXAMINATION	2,102,522	36	2,289,895	36	187,373
MANH CONSTRUCT INSPECTION	1,374,490	17	1,478,700	17	104,210
MANH PLUMBING INSPECTION	387,282	7	430,621	7	43,339
PROGRAM TOTAL:	3,864,294	60	4,199,216	60	334,922
SUB BOROUGH TOTAL:	3,864,294	60	4,199,216	60	334,922
BOROUGH TOTAL:	3,864,294	60	4,199,216	60	334,922

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS PLAN EXAMINATION	2,021,896	34	2,205,464	34	183,568
QUEENS CONSTRUCTION INSPECTION	1,485,826	27	1,641,228	27	155,402
QUEENS PLUMBING INSPECTION	566,455	10	606,209	10	39,754
PROGRAM TOTAL:	4,074,177	71	4,452,901	71	378,724
SUB BOROUGH TOTAL:	4,074,177	71	4,452,901	71	378,724
BOROUGH TOTAL:	4,074,177	71	4,452,901	71	378,724

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND PLAN EXAMINATION	866,236	17	926,098	17	59,862
STATEN ISLAND CONSTR INSPECT	657,583	6	688,177	6	30,594
STATEN ISLAND PLUMBING INSPECT	228,481	5	248,932	5	20,451
PROGRAM TOTAL:	1,752,300	28	1,863,207	28	110,907
SUB BOROUGH TOTAL:	1,752,300	28	1,863,207	28	110,907
BOROUGH TOTAL:	1,752,300	28	1,863,207	28	110,907



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	15,636,312	256	16,980,495	256	1,344,183

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	14,897,610	16,241,793	1,344,183
OTHER	738,702	738,702	
TOTAL REPORTED GEOGRAPHICALLY	15,636,312	16,980,495	1,344,183
NOT REPORTED GEOGRAPHICALLY	67,944,030	67,749,289	194,741-
FINANCIAL PLAN SAVINGS	277,000-	395,540-	118,540-
APPROPRIATION	83,303,342	84,334,244	1,030,902
FUNDING			
CITY	83,303,342	84,334,244	1,030,902
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,990,366	11,737,594	12,252,772-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,990,366	11,737,594	12,252,772-
FUNDING			
CITY	23,989,614	11,737,594	12,252,020-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	752		752-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	14,897,610	16,241,793	1,344,183
OTHER	738,702	738,702	
TOTAL REPORTED GEOGRAPHICALLY	15,636,312	16,980,495	1,344,183
NOT REPORTED GEOGRAPHICALLY	67,944,030	67,749,289	194,741-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,990,366	11,737,594	12,252,772-
FINANCIAL PLAN SAVINGS	277,000-	395,540-	118,540-
APPROPRIATIONS	107,293,708	96,071,838	11,221,870-
FUNDING			
CITY	107,292,956	96,071,838	11,221,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	752		752-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX STD	1,353,613	10	1,353,613	10	
BRONX STD FED	385,641	10	385,641	10	
BRONX TUBERCULOSIS	489,880	9	489,880	9	
BRONX TUBERCULOSIS FEDERAL	1,140,574	20	1,236,962	25	96,388
PROGRAM TOTAL:	3,369,708	49	3,466,096	54	96,388

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX RODENT CONTROL 50/50	119,813	7	119,813	7	
PROGRAM TOTAL:	119,813	7	119,813	7	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX SCHOOL CHILD HEALTH					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	3,489,521	56	3,585,909	61	96,388
BOROUGH TOTAL:	3,489,521	56	3,585,909	61	96,388

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK RODENT CONTROL 50/50	156,091	7	156,091	7	
PROGRAM TOTAL:	156,091	7	156,091	7	
SUB BOROUGH TOTAL:	156,091	7	156,091	7	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
Brooklyn - S.I. Tuberculosis	1,972,270	30	1,972,270	30	
PROGRAM TOTAL:	1,972,270	30	1,972,270	30	
SUB BOROUGH TOTAL:	1,972,270	30	1,972,270	30	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN EAST STD	303,585		303,585		
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED			367,842	1	367,842
PROGRAM TOTAL:	303,585		671,427	1	367,842
SUB BOROUGH TOTAL:	303,585		671,427	1	367,842

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN W.-STATEN ISLAND STD	1,242,061	11	1,242,061	11	
BROOKLYN WEST-SI STD FED	574,994	16	574,994	16	
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED	1,771,335	31	2,017,830	39	246,495
PROGRAM TOTAL:	3,588,390	58	3,834,885	66	246,495
SUB BOROUGH TOTAL:	3,588,390	58	3,834,885	66	246,495
BOROUGH TOTAL:	6,020,336	95	6,634,673	104	614,337

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN STD	2,479,220	22	2,176,005	22	303,215-
MANHATTAN STD FED	1,073,581	24	1,073,581	24	
MANHATTAN TUBERCULOSIS	1,709,663	14	1,709,663	14	
MANHATTAN TUBERCULOSIS FEDERAL	1,370,466	9	1,922,204	15	551,738
PROGRAM TOTAL:	6,632,930	69	6,881,453	75	248,523

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN RODENT CONTROL 50/50	270,169	10	270,169	10	
PROGRAM TOTAL:	270,169	10	270,169	10	
SUB BOROUGH TOTAL:	6,903,099	79	7,151,622	85	248,523

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANH + SI SCHOOL CHILD HEALTH					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:	6,903,099	79	7,151,622	85	248,523

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS STD	1,054,029	13	1,054,029	13	
QUEENS STD FED	409,743	9	409,743	9	
QUEENS TUBERCULOSIS	1,177,604	12	1,177,604	12	
QUEENS TUBERCULOSIS FEDERAL	1,386,205	31	1,194,893	33	191,312-
PROGRAM TOTAL:	4,027,581	65	3,836,269	67	191,312-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS RODENT CONTROL 50/50	479,517	11	479,517	11	
PROGRAM TOTAL:	479,517	11	479,517	11	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS SCHOOL CHILD HEALTH					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	4,507,098	76	4,315,786	78	191,312-
BOROUGH TOTAL:	4,507,098	76	4,315,786	78	191,312-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	20,920,054	306	21,687,990	328	767,936

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,714,375	34,191,389	1,522,986-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,714,375	34,191,389	1,522,986-
FUNDING			
CITY	: 20,472,211	21,123,320	651,109
OTHER CATEGORICAL	: 12,719		12,719-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 13,041,743	13,009,790	31,953-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,129,423		2,129,423-
INTRA-CITY SALES	: 58,279	58,279	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	18,921,516	19,678,452	756,936
OTHER	972,948	983,948	11,000
TOTAL REPORTED GEOGRAPHICALLY	19,894,464	20,662,400	767,936
NOT REPORTED GEOGRAPHICALLY	88,898,749	80,699,553	8,199,196-
FINANCIAL PLAN SAVINGS		45,709-	45,709-
APPROPRIATION	108,793,213	101,316,244	7,476,969-
FUNDING			
CITY	31,272,652	33,681,151	2,408,499
OTHER CATEGORICAL	3,419,254	2,291,780	1,127,474-
CAPITAL FUNDS - I.F.A.			
STATE	14,039,030	14,995,939	956,909
FEDERAL - C.D.			
FEDERAL - OTHER	59,637,504	49,872,721	9,764,783-
INTRA-CITY SALES	424,773	474,653	49,880

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	97,572,585	100,636,188	3,063,603
FINANCIAL PLAN SAVINGS		280,820-	280,820-
APPROPRIATION	97,572,585	100,355,368	2,782,783
FUNDING			
CITY	53,253,599	57,744,310	4,490,711
OTHER CATEGORICAL	7,116,475	6,800,526	315,949-
CAPITAL FUNDS - I.F.A.			
STATE	33,565,104	31,795,522	1,769,582-
FEDERAL - C.D.			
FEDERAL - OTHER	3,154,907	3,532,510	377,603
INTRA-CITY SALES	482,500	482,500	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	1,025,590	1,025,590	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,025,590	1,025,590	
NOT REPORTED GEOGRAPHICALLY	47,114,953	49,693,132	2,578,179
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,140,543	50,718,722	2,578,179
FUNDING			
CITY	35,641,763	38,926,765	3,285,002
OTHER CATEGORICAL	298,576	298,576	
CAPITAL FUNDS - I.F.A.			
STATE	3,352,864	3,534,734	181,870
FEDERAL - C.D.			
FEDERAL - OTHER	8,265,374	7,710,865	554,509-
INTRA-CITY SALES	581,966	247,782	334,184-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,359,036	49,062,888	703,852
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,359,036	49,062,888	703,852
FUNDING			
CITY	:	35,959,890	35,052,729
OTHER CATEGORICAL	:		907,161-
CAPITAL FUNDS - I.F.A.	:		
STATE	:	10,862,003	14,010,159
FEDERAL - C.D.	:		3,148,156
FEDERAL - OTHER	:	1,537,143	1,537,143-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,325,378	20,933,374	6,392,004-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,325,378	20,933,374	6,392,004-
FUNDING			
CITY	14,928,691	12,205,591	2,723,100-
OTHER CATEGORICAL	445,558	162,676	282,882-
CAPITAL FUNDS - I.F.A.			
STATE	8,382,397	6,691,635	1,690,762-
FEDERAL - C.D.			
FEDERAL - OTHER	2,458,858	1,642,381	816,477-
INTRA-CITY SALES	1,109,874	231,091	878,783-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	165,044		165,044-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	165,044		165,044-
NOT REPORTED GEOGRAPHICALLY	39,372,118	44,128,369	4,756,251
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,537,162	44,128,369	4,591,207
FUNDING			
CITY	12,746,612	14,721,266	1,974,654
OTHER CATEGORICAL	2,305,444	2,272,932	32,512-
CAPITAL FUNDS - I.F.A.			
STATE	15,474,276	17,574,339	2,100,063
FEDERAL - C.D.			
FEDERAL - OTHER	9,010,830	9,559,832	549,002
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,631,914	36,753,774	121,860
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,631,914	36,753,774	121,860
FUNDING			
CITY	17,615,652	17,792,884	177,232
OTHER CATEGORICAL	690,000	690,000	
CAPITAL FUNDS - I.F.A.			
STATE	17,477,621	18,138,189	660,568
FEDERAL - C.D.			
FEDERAL - OTHER	613,340		613,340-
INTRA-CITY SALES	235,301	132,701	102,600-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	232,683,398	179,929,290	52,754,108-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	232,683,398	179,929,290	52,754,108-
FUNDING			
CITY	25,428,403	14,005,279	11,423,124-
OTHER CATEGORICAL	216,904	854,499	637,595
CAPITAL FUNDS - I.F.A.			
STATE	14,668,887	9,591,021	5,077,866-
FEDERAL - C.D.			
FEDERAL - OTHER	192,215,593	155,398,391	36,817,202-
INTRA-CITY SALES	153,611	80,100	73,511-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,888,625	50,062,727	14,825,898-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	64,888,625	50,062,727	14,825,898-
FUNDING			
CITY	35,188,792	22,822,801	12,365,991-
OTHER CATEGORICAL	554,166		554,166-
CAPITAL FUNDS - I.F.A.			
STATE	22,663,871	19,867,861	2,796,010-
FEDERAL - C.D.			
FEDERAL - OTHER	6,056,796	7,172,065	1,115,269
INTRA-CITY SALES	425,000	200,000	225,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,732,092	19,741,776	2,990,316-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,732,092	19,741,776	2,990,316-
FUNDING			
CITY	16,358,058	15,043,433	1,314,625-
OTHER CATEGORICAL	812,000	812,000	
CAPITAL FUNDS - I.F.A.			
STATE	2,882,606	3,191,741	309,135
FEDERAL - C.D.			
FEDERAL - OTHER	1,482,021	673,134	808,887-
INTRA-CITY SALES	1,197,407	21,468	1,175,939-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,250,390	20,296,907	7,953,483-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,250,390	20,296,907	7,953,483-
FUNDING			
CITY	15,267,245	15,295,851	28,606
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,754,369	5,001,056	246,687
FEDERAL - C.D.			
FEDERAL - OTHER	8,228,776		8,228,776-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	176,959,806	157,186,932	19,772,874-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	176,959,806	157,186,932	19,772,874-
FUNDING			
CITY	: 137,893,450	131,936,814	5,956,636-
OTHER CATEGORICAL	: 172,257		172,257-
CAPITAL FUNDS - I.F.A.			
STATE	: 30,668,135	23,331,219	7,336,916-
FEDERAL - C.D.			
FEDERAL - OTHER	: 2,607,055	299,990	2,307,065-
INTRA-CITY SALES	: 5,618,909	1,618,909	4,000,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,403,692	16,406,796	1,003,104
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,403,692	16,406,796	1,003,104
FUNDING			
CITY	5,439,182	4,406,594	1,032,588-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,796,001	2,956,912	160,911
FEDERAL - C.D.			
FEDERAL - OTHER	7,168,509	9,043,290	1,874,781
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	185,040,408	183,519,471	1,520,937-
NOT REPORTED GEOGRAPHICALLY	6,671,727	1,175,978	5,495,749-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	191,712,135	184,695,449	7,016,686-
FUNDING			
CITY	55,485,184	45,051,175	10,434,009-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	117,016,103	121,107,551	4,091,448
FEDERAL - C.D.	553,000	553,000	
FEDERAL - OTHER	18,349,848	17,983,723	366,125-
INTRA-CITY SALES	308,000		308,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	27,492,457	25,617,662	1,874,795-
NOT REPORTED GEOGRAPHICALLY	452,908,442	445,452,970	7,455,472-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	480,400,899	471,070,632	9,330,267-
FUNDING			
CITY	124,488,517	112,109,191	12,379,326-
OTHER CATEGORICAL	230,939,516	236,075,144	5,135,628
CAPITAL FUNDS - I.F.A.			
STATE	123,077,031	120,877,977	2,199,054-
FEDERAL - C.D.			
FEDERAL - OTHER	1,895,835	2,008,320	112,485
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	58,766,456	57,314,455	1,452,001-
NOT REPORTED GEOGRAPHICALLY	592,000		592,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	59,358,456	57,314,455	2,044,001-
FUNDING			
CITY	23,144,194	22,647,590	496,604-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	34,550,795	34,666,865	116,070
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,663,467		1,663,467-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	20,112,150	20,704,042	591,892
OTHER	972,948	983,948	11,000
TOTAL REPORTED GEOGRAPHICALLY	21,085,098	21,687,990	602,892
NOT REPORTED GEOGRAPHICALLY	384,357,194	379,344,893	5,012,301-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	271,299,321	266,451,588	4,847,733-
NOT REPORTED GEOGRAPHICALLY	1,037,722,086	927,007,150	110,714,936-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,714,463,699	326,529- 1,594,165,092	326,529- 120,298,607-
FUNDING			
CITY :	660,584,095	614,566,744	46,017,351-
OTHER CATEGORICAL :	246,982,869	250,258,133	3,275,264
CAPITAL FUNDS - I.F.A. :			
STATE :	469,272,836	460,342,510	8,930,326-
FEDERAL - C.D. :	553,000	553,000	
FEDERAL - OTHER :	324,811,812	264,897,222	59,914,590-
INTRA-CITY SALES :	12,259,087	3,547,483	8,711,604-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX SEWER MAINT YD BDS 1-12	1,124,487	21	1,168,449	21	43,962
PROGRAM TOTAL:	1,124,487	21	1,168,449	21	43,962

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
HUNTS PT WAT POLLUT CON PLANT	5,811,496	107	5,822,925	107	11,429
PROGRAM TOTAL:	5,811,496	107	5,822,925	107	11,429

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX WATER SUPPLY	3,258,903	62	3,366,941	62	108,038
PROGRAM TOTAL:	3,258,903	62	3,366,941	62	108,038
SUB BOROUGH TOTAL:	10,194,886	190	10,358,315	190	163,429
BOROUGH TOTAL:	10,194,886	190	10,358,315	190	163,429

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,106,482	22	1,136,459	22	29,977
BK SEWER MNT YD BDS 5,11-16,18	1,241,309	22	1,280,683	22	39,374
PROGRAM TOTAL:	2,347,791	44	2,417,142	44	69,351



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
CON ISL WAT POLLUT CON PLANT	4,055,773	71	4,069,189	71	13,416
OWLS HEAD WAT POLLUT CON PLANT	3,857,274	66	3,873,591	66	16,317
NEWTOWN CREEK WA POLL CON PLAN	5,057,609	103	5,066,051	103	8,442
26 WARD WAT POLLUT CON PLANT	5,247,157	95	5,259,193	95	12,036
RED HOOK WAT POLL CON PLANT	3,353,178	53	3,361,460	53	8,282
PROGRAM TOTAL:	21,570,991	388	21,629,484	388	58,493

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN WATER SUPPLY	13,250,055	112	13,435,290	112	185,235
PROGRAM TOTAL:	13,250,055	112	13,435,290	112	185,235
SUB BOROUGH TOTAL:	37,168,837	544	37,481,916	544	313,079
BOROUGH TOTAL:	37,168,837	544	37,481,916	544	313,079

GEOGRAPHIC REPORTING  
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH SEWER MAINT YD BDS 1-12	1,124,552	22	1,167,699	22	43,147
PROGRAM TOTAL:	1,124,552	22	1,167,699	22	43,147

GEOGRAPHIC REPORTING  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
WARDS ISL WAT POLL CONT PLANT	6,927,951	119	6,939,624	119	11,673
NORTH RIVER WAT POLL CON PLANT	5,833,593	106	5,858,690	106	25,097
PROGRAM TOTAL:	12,761,544	225	12,798,314	225	36,770

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN WATER SUPPLY	7,633,234	141	7,866,363	141	233,129
PROGRAM TOTAL:	7,633,234	141	7,866,363	141	233,129
SUB BOROUGH TOTAL:	21,519,330	388	21,832,376	388	313,046
BOROUGH TOTAL:	21,519,330	388	21,832,376	388	313,046

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN SEWER MNT YD BDS 9,10,12-14	1,519,331	26	1,557,692	26	38,361
QNS SEWER MAINT YD BDS 1-8,11	1,424,315	24	1,461,766	24	37,451
PROGRAM TOTAL:	2,943,646	50	3,019,458	50	75,812

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BOWERY BAY WAT POLL CON PLANT	4,456,008	88	4,467,544	88	11,536
ROCKAWAY WAT POLLUT CONT PLANT	2,495,177	41	2,502,350	41	7,173
JAMAICA WAT POLLUT CONT PLANT	3,950,111	74	3,962,966	74	12,855
TOLLMAN ISL WAT POLL CON PLANT	4,069,047	70	4,085,560	70	16,513
PROGRAM TOTAL:	14,970,343	273	15,018,420	273	48,077

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS WATER SUPPLY	1,904,463	38	1,961,246	38	56,783
PROGRAM TOTAL:	1,904,463	38	1,961,246	38	56,783
SUB BOROUGH TOTAL:	19,818,452	361	19,999,124	361	180,672
BOROUGH TOTAL:	19,818,452	361	19,999,124	361	180,672



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLAND SEWER MNT YD BDS 1-3	2,565,373	46	2,645,661	46	80,288
PROGRAM TOTAL:	2,565,373	46	2,645,661	46	80,288

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
OAKWOOD BEACH WAT POL CON PLAN	3,573,891	62	3,587,177	62	13,286
PORT RICH WAT POLL CONT PLANT	2,690,235	47	2,693,819	47	3,584
PROGRAM TOTAL:	6,264,126	109	6,280,996	109	16,870

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND WATER SUPPLY	1,007,575	19	1,042,491	19	34,916
PROGRAM TOTAL:	1,007,575	19	1,042,491	19	34,916
SUB BOROUGH TOTAL:	9,837,074	174	9,969,148	174	132,074
BOROUGH TOTAL:	9,837,074	174	9,969,148	174	132,074

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	98,538,579	1,657	99,640,879	1,657	1,102,300

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,915,227	30,629,249	4,285,978-
FINANCIAL PLAN SAVINGS	3,345,225-		3,345,225
APPROPRIATION	31,570,002	30,629,249	940,753-
FUNDING			
CITY	27,949,169	26,882,728	1,066,441-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,620,833	3,746,521	125,688
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,725,782	12,894,758	14,831,024-
FINANCIAL PLAN SAVINGS	7,954,208-		7,954,208
APPROPRIATION	19,771,574	12,894,758	6,876,816-
FUNDING			
CITY	16,296,965	12,508,906	3,788,059-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,038,757		3,038,757-
INTRA-CITY SALES	435,852	385,852	50,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	35,218,589	36,137,250	918,661
OTHER	1,941,490	1,953,490	12,000
TOTAL REPORTED GEOGRAPHICALLY	37,160,079	38,090,740	930,661
NOT REPORTED GEOGRAPHICALLY	115,692,686	118,073,335	2,380,649
FINANCIAL PLAN SAVINGS	20,759		20,759-
APPROPRIATION	152,873,524	156,164,075	3,290,551
FUNDING			
CITY	138,378,266	141,284,276	2,906,010
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	14,074,044	14,879,799	805,755
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	421,214		421,214-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,376,145	68,458,148	3,082,003
FINANCIAL PLAN SAVINGS	133,376-		133,376
APPROPRIATION	65,242,769	68,458,148	3,215,379
FUNDING			
CITY	:	34,566,320	36,088,266
OTHER CATEGORICAL	:		1,521,946
CAPITAL FUNDS - I.F.A.	:	30,676,449	32,369,882
STATE	:		1,693,433
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	57,207,860	57,369,899	162,039
OTHER	4,170,640	4,180,240	9,600
TOTAL REPORTED GEOGRAPHICALLY	61,378,500	61,550,139	171,639
NOT REPORTED GEOGRAPHICALLY	68,354,883	68,619,400	264,517
FINANCIAL PLAN SAVINGS	2,735,000	2,225,000	510,000-
APPROPRIATION	132,468,383	132,394,539	73,844-
FUNDING			
CITY	127,020,048	126,625,650	394,398-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,448,335	5,768,889	320,554
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	578,130,083	494,269,839	83,860,244-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	578,130,083	494,269,839	83,860,244-
FUNDING			
CITY	566,608,953	494,153,021	72,455,932-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	69,297		69,297-
FEDERAL - C.D.			
FEDERAL - OTHER	11,451,833	116,818	11,335,015-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,462,881	3,438,176	8,024,705-
FINANCIAL PLAN SAVINGS	2,653,063-	2	2,653,065
APPROPRIATION	8,809,818	3,438,178	5,371,640-
FUNDING			
CITY	6,333,962	3,438,178	2,895,784-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,475,856		2,475,856-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,198,965	43,183,601	4,015,364-
FINANCIAL PLAN SAVINGS	454,584-		454,584
APPROPRIATION	46,744,381	43,183,601	3,560,780-
FUNDING			
CITY	45,602,056	42,441,276	3,160,780-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000		400,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	742,325	742,325	

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	92,426,449	93,507,149	1,080,700
OTHER	6,112,130	6,133,730	21,600
TOTAL REPORTED GEOGRAPHICALLY	98,538,579	99,640,879	1,102,300
NOT REPORTED GEOGRAPHICALLY	312,064,723	298,674,890	13,389,833-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	636,791,929	540,891,616	95,900,313-
FINANCIAL PLAN SAVINGS	11,784,697-	2,225,002	14,009,699
APPROPRIATIONS	1,035,610,534	941,432,387	94,178,147-
FUNDING			
CITY :	962,755,739	883,422,301	79,333,438-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	54,219,661	56,765,091	2,545,430
STATE :	69,297		69,297-
FEDERAL - C.D. :			
FEDERAL - OTHER :	17,387,660	116,818	17,270,842-
INTRA-CITY SALES :	1,178,177	1,128,177	50,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,043,736	55	3,229,707	55	185,971
BRONX 2 SANITATION DISTRICT	2,618,441	49	2,778,426	49	159,985
BRONX 3 SANITATION DISTRICT	1,466,356	28	1,536,251	28	69,895
BRONX 4 SANITATION DISTRICT	4,147,568	75	4,119,513	70	28,055-
BRONX 5 SANITATION DISTRICT	4,165,719	74	4,791,008	67	625,289
BRONX 6 SANITATION DISTRICT	3,806,869	73	3,852,581	69	45,712
BRONX 7 SANITATION DISTRICT	3,903,136	70	4,207,112	70	303,976
BRONX 8 SANITATION DISTRICT	3,574,752	64	3,781,912	64	207,160
BRONX 9 SANITATION DISTRICT	5,214,919	86	5,426,985	86	212,066
BRONX 10 SANITATION DISTRICT	4,415,008	79	4,671,713	79	256,705
BRONX 11 SANITATION DISTRICT	4,353,579	73	4,619,581	73	266,002
BRONX 12 SANITATION DISTRICT	5,725,590	98	6,089,387	98	363,797
<b>PROGRAM TOTAL:</b>	<b>46,435,673</b>	<b>824</b>	<b>49,104,176</b>	<b>808</b>	<b>2,668,503</b>

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX 1 SANITATION ENFORCEMENT					
BX 2 SANITATION ENFORCEMENT					
BX 3 SANITATION ENFORCEMENT					
BX 4 SANITATION ENFORCEMENT					
BX 5 SANITATION ENFORCEMENT					
BX 6 SANITATION ENFORCEMENT					
BX 7 SANITATION ENFORCEMENT					
BX 8 SANITATION ENFORCEMENT					
BX 9 SANITATION ENFORCEMENT					
BX 10 SANITATION ENFORCEMENT					
BX 11 SANITATION ENFORCEMENT					
BX 12 SANITATION ENFORCEMENT					
BX SANIT ENFORCEMENT AGENTS	776,438	26	785,896	26	9,458
PROGRAM TOTAL:	776,438	26	785,896	26	9,458
SUB BOROUGH TOTAL:	47,212,111	850	49,890,072	834	2,677,961
BOROUGH TOTAL:	47,212,111	850	49,890,072	834	2,677,961

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK SANIT ENFORCEMENT AGENTS	1,469,088	51	1,486,179	51	17,091
PROGRAM TOTAL:	1,469,088	51	1,486,179	51	17,091
SUB BOROUGH TOTAL:	1,469,088	51	1,486,179	51	17,091



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN 1 SANITATION DISTRICT	6,879,033	125	7,210,478	122	331,445
BROOKLYN 2 SANITATION DISTRICT	4,967,660	89	5,175,257	85	207,597
BROOKLYN 3 SANITATION DISTRICT	6,684,306	119	6,948,833	118	264,527
BROOKLYN 4 SANITATION DISTRICT	5,969,771	106	6,364,536	106	394,765
BROOKLYN 5 SANITATION DISTRICT	6,715,317	119	7,119,409	116	404,092
BROOKLYN 8 SANITATION DISTRICT	5,267,052	95	5,544,358	95	277,306
PROGRAM TOTAL:	36,483,139	653	38,362,871	642	1,879,732

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK 1 SANITATION ENFORCEMENT					
BK 2 SANITATION ENFORCEMENT					
BK 3 SANITATION ENFORCEMENT					
BK 4 SANITATION ENFORCEMENT					
BK 5 SANITATION ENFORCEMENT					
BK 8 SANITATION ENFORCEMENT					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	36,483,139	653	38,362,871	642	1,879,732

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	5,472,089	94	5,653,562	92	181,473
BROOKLYN 7 SANITATION DISTRICT	5,486,589	96	5,799,305	96	312,716
BROOKLYN 9 SANITATION DIST	4,697,900	87	4,979,789	87	281,889
BKLYN 10 SANITATION DISTRICT	5,968,839	104	6,133,418	100	164,579
BKLYN 11 SANITATION DISTRICT	8,701,437	153	8,667,549	142	33,888-
BKLYN 12 SANITATION DISTRICT	8,141,910	148	7,990,477	138	151,433-
BROOKLYN 13 SANITATION DIST	5,059,368	93	5,281,011	92	221,643
BROOKLYN 14 SANITATION DIST	6,473,988	117	6,858,290	117	384,302
BROOKLYN 15 SANITATION DIST	8,256,409	141	8,813,570	141	557,161
BROOKLYN 16 SANITATION DIST	4,254,319	85	4,478,498	82	224,179
BROOKLYN 17 SANITATION DIST	7,387,632	129	7,716,796	129	329,164
BROOKLYN 18 SANITATION DIST	9,517,044	163	9,378,682	153	138,362-
<b>PROGRAM TOTAL:</b>	<b>79,417,524</b>	<b>1,410</b>	<b>81,750,947</b>	<b>1,369</b>	<b>2,333,423</b>

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK 6 SANITATION ENFORCEMENT					
BK 7 SANITATION ENFORCEMENT					
BK 9 SANITATION ENFORCEMENT					
BK 10 SANITATION ENFORCEMENT					
BK 11 SANITATION ENFORCEMENT					
BK 12 SANITATION ENFORCEMENT					
BK 13 SANITATION ENFORCEMENT					
BK 14 SANITATION ENFORCEMENT					
BK 15 SANITATION ENFORCEMENT					
BK 16 SANITATION ENFORCEMENT					
BK 17 SANITATION ENFORCEMENT					
BK 18 SANITATION ENFORCEMENT					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	79,417,524	1,410	81,750,947	1,369	2,333,423
BOROUGH TOTAL:	117,369,751	2,114	121,599,997	2,062	4,230,246

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,644,258	63	3,642,317	61	1,941-
MANHATTAN 2 SANITATION DIST	4,695,579	85	4,974,148	85	278,569
MANHATTAN 3 SANITATION DIST	5,845,195	111	6,143,357	108	298,162
MANHATTAN 4 SANITATION DIST	4,931,183	91	5,231,390	91	300,207
MANHATTAN 5 SANITATION DIST	4,187,200	74	4,357,019	73	169,819
MANHATTAN 6 SANITATION DIST	5,694,943	105	5,746,946	98	52,003
MANHATTAN 7 SANITATION DIST	7,900,843	144	8,366,697	144	465,854
MANHATTAN 8 SANITATION DIST	8,958,778	158	8,851,627	148	107,151-
MANHATTAN 9 SANITATION DIST	3,957,323	68	4,180,135	66	222,812
MANHATTAN 10 SANITATION DIST	4,408,601	80	4,380,072	74	28,529-
MANHATTAN 11 SANITATION DIST	3,906,126	71	4,093,678	70	187,552
MANHATTAN 12 SANITATION DIST	7,409,688	132	7,845,532	132	435,844
PROGRAM TOTAL:	65,539,717	1,182	67,812,918	1,150	2,273,201

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN 1 SANITATION ENFORCEMENT					
MN 2 SANITATION ENFORCEMENT					
MN 3 SANITATION ENFORCEMENT					
MN 4 SANITATION ENFORCEMENT					
MN 5 SANITATION ENFORCEMENT					
MN 6 SANITATION ENFORCEMENT					
MN 7 SANITATION ENFORCEMENT					
MN 8 SANITATION ENFORCEMENT					
MN 9 SANITATION ENFORCEMENT					
MN 10 SANITATION ENFORCEMENT					
MN 11 SANITATION ENFORCEMENT					
MN 12 SANITATION ENFORCEMENT					
MN SANIT ENFORCEMENT AGENTS	788,101	28	806,312	28	18,211
PROGRAM TOTAL:	788,101	28	806,312	28	18,211
SUB BOROUGH TOTAL:	66,327,818	1,210	68,619,230	1,178	2,291,412
BOROUGH TOTAL:	66,327,818	1,210	68,619,230	1,178	2,291,412

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS SANIT ENFORCEMENT AGENTS	880,256	30	928,868	30	48,612
PROGRAM TOTAL:	880,256	30	928,868	30	48,612
SUB BOROUGH TOTAL:	880,256	30	928,868	30	48,612

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	10,461,973	179	10,429,782	169	32,191-
QUEENS 8 SANITATION DISTRICT	7,423,539	131	7,739,753	131	316,214
QUEENS 10 SANITATION DISTRICT	7,197,232	123	7,586,322	122	389,090
QUEENS 11 SANITATION DISTRICT	8,832,473	149	9,174,649	146	342,176
QUEENS 12 SANITATION DISTRICT	10,301,497	186	10,402,954	176	101,457
QUEENS 13 SANITATION DISTRICT	11,364,340	193	11,359,144	183	5,196-
QUEENS 14 SANITATION DISTRICT	5,731,081	97	6,029,951	97	298,870
PROGRAM TOTAL:	61,312,135	1,058	62,722,555	1,024	1,410,420



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS 7 SANITATION ENFORCEMENT					
QNS 8 SANITATION ENFORCEMENT					
QNS 10 SANITATION ENFORCEMENT					
QNS 11 SANITATION ENFORCEMENT					
QNS 12 SANITATION ENFORCEMENT					
QNS 13 SANITATION ENFORCEMENT					
QNS 14 SANITATION ENFORCEMENT					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	61,312,135	1,058	62,722,555	1,024	1,410,420

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	8,857,112	154	8,720,698	141	136,414-
QUEENS 2 SANITATION DISTRICT	5,374,824	95	5,703,223	95	328,399
QUEENS 3 SANITATION DISTRICT	5,500,083	100	5,836,135	100	336,052
QUEENS 4 SANITATION DISTRICT	5,426,977	96	5,689,773	93	262,796
QUEENS 5 SANITATION DISTRICT	7,442,832	134	7,897,585	134	454,753
QUEENS 6 SANITATION DISTRICT	4,638,238	81	4,939,568	80	301,330
QUEENS 9 SANITATION DISTRICT	7,031,147	124	7,480,756	124	449,609
PROGRAM TOTAL:	44,271,213	784	46,267,738	767	1,996,525

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS 1 SANITATION ENFORCEMENT					
QNS 2 SANITATION ENFORCEMENT					
QNS 3 SANITATION ENFORCEMENT					
QNS 4 SANITATION ENFORCEMENT					
QNS 5 SANITATION ENFORCEMENT					
QNS 6 SANITATION ENFORCEMENT					
QNS 9 SANITATION ENFORCEMENT					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	44,271,213	784	46,267,738	767	1,996,525
BOROUGH TOTAL:	106,463,604	1,872	109,919,161	1,821	3,455,557

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND 1 SANITATION DIS	11,413,876	192	11,439,846	182	25,970
STATEN ISLAND 2 SANITATION DIS	10,484,497	173	10,464,939	163	19,558-
STATEN ISLAND 3 SANITATION DIS	11,134,738	178	11,154,909	168	20,171
PROGRAM TOTAL:	33,033,111	543	33,059,694	513	26,583

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S.I. 1 SANITATION ENFORCEMENT					
S.I. 2 SANITATION ENFORCEMENT					
S.I. 3 SANITATION ENFORCEMENT					
S.I. SANIT ENFORCEMENT AGENTS	150,917	5	147,381	5	3,536-
PROGRAM TOTAL:	150,917	5	147,381	5	3,536-
SUB BOROUGH TOTAL:	33,184,028	548	33,207,075	518	23,047
BOROUGH TOTAL:	33,184,028	548	33,207,075	518	23,047

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	370,557,312	6,594	383,235,535	6,413	12,678,223

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,064,800	4,154,636	89,836
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,064,800	4,154,636	89,836
NOT REPORTED GEOGRAPHICALLY	58,182,498	59,510,963	1,328,465
FINANCIAL PLAN SAVINGS	1-	107,260-	107,259-
APPROPRIATION	62,247,297	63,558,339	1,311,042
FUNDING			
CITY	43,083,149	43,295,108	211,959
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,441,320	7,741,271	299,951
STATE			
FEDERAL - C.D.	11,468,283	12,267,415	799,132
FEDERAL - OTHER			
INTRA-CITY SALES	254,545	254,545	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	366,492,512	379,080,899	12,588,387
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	366,492,512	379,080,899	12,588,387
NOT REPORTED GEOGRAPHICALLY	200,379,385	224,805,480	24,426,095
FINANCIAL PLAN SAVINGS		7,377,628-	7,377,628-
APPROPRIATION	566,871,897	596,508,751	29,636,854
FUNDING			
CITY	564,611,544	594,518,239	29,906,695
OTHER CATEGORICAL	1,019,841	750,000	269,841-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,240,512	1,240,512	



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,818,866	18,088,743	269,877
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,818,866	18,088,743	269,877
FUNDING			
CITY	:	17,563,601	17,827,997
OTHER CATEGORICAL	:		264,396
CAPITAL FUNDS - I.F.A.	:	255,265	260,746
STATE	:		5,481
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,766,380	15,021,844	255,464
FINANCIAL PLAN SAVINGS		71,507-	71,507-
APPROPRIATION	14,766,380	14,950,337	183,957
FUNDING			
CITY	:	14,762,795	187,542
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	3,585	3,585-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,667,682	53,784,594	883,088-
FINANCIAL PLAN SAVINGS	44,396-	178,767-	134,371-
APPROPRIATION	54,623,286	53,605,827	1,017,459-
FUNDING			
CITY	53,580,324	52,560,713	1,019,611-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	106,579	108,731	2,152
STATE			
FEDERAL - C.D.	916,383	916,383	
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,072,419	21,343,519	2,728,900-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,072,419	21,343,519	2,728,900-
FUNDING			
CITY	24,072,419	21,343,519	2,728,900-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	94,888,716	93,142,700	1,746,016-
FINANCIAL PLAN SAVINGS	281,000	2,803,415	2,522,415
APPROPRIATION	95,169,716	95,946,115	776,399
FUNDING			
CITY	91,334,718	92,629,720	1,295,002
OTHER CATEGORICAL	159,532		159,532-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	15,272		15,272-
FEDERAL - C.D.	2,381,395	2,381,395	
FEDERAL - OTHER	3,179		3,179-
INTRA-CITY SALES	1,025,620	685,000	340,620-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,974,520	30,161,474	3,813,046-
FINANCIAL PLAN SAVINGS	5,189,000	2,000,000-	7,189,000-
APPROPRIATION	39,163,520	28,161,474	11,002,046-
FUNDING			
CITY	36,086,714	27,881,015	8,205,699-
OTHER CATEGORICAL	296,347		296,347-
CAPITAL FUNDS - I.F.A.			
STATE	2,500,000		2,500,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	280,459	280,459	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	377,954,728	383,980,119	6,025,391
FINANCIAL PLAN SAVINGS	191,000	1,661,000	1,470,000
APPROPRIATION	378,145,728	385,641,119	7,495,391
FUNDING			
CITY	: 377,993,522	385,641,119	7,647,597
OTHER CATEGORICAL	: 152,206		152,206-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,774,012	2,725,012	49,000-
FINANCIAL PLAN SAVINGS	71,000		71,000-
APPROPRIATION	2,845,012	2,725,012	120,000-
FUNDING			
CITY	2,845,012	2,725,012	120,000-
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  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,973,562	20,660,281	2,313,281-
FINANCIAL PLAN SAVINGS	543,000		543,000-
APPROPRIATION	23,516,562	20,660,281	2,856,281-
FUNDING			
CITY	21,719,031	20,660,281	1,058,750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,797,531		1,797,531-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,265,965	16,858,240	407,725-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,265,965	16,858,240	407,725-
FUNDING			
CITY	: 17,265,965	16,858,240	407,725-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	370,557,312	383,235,535	12,678,223
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	370,557,312	383,235,535	12,678,223
NOT REPORTED GEOGRAPHICALLY	369,887,230	392,555,143	22,667,913
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	549,831,503	547,527,826	2,303,677-
FINANCIAL PLAN SAVINGS	6,230,603	5,270,747-	11,501,350-
APPROPRIATIONS	1,296,506,648	1,318,047,757	21,541,109
FUNDING			
CITY :	1,264,918,794	1,290,891,300	25,972,506
OTHER CATEGORICAL :	1,627,926	750,000	877,926-
CAPITAL FUNDS - I.F.A. :	8,056,749	8,360,748	303,999
STATE :	2,515,272		2,515,272-
FEDERAL - C.D. :	14,766,061	15,565,193	799,132
FEDERAL - OTHER :	1,800,710		1,800,710-
INTRA-CITY SALES :	2,821,136	2,480,516	340,620-

GEOGRAPHIC REPORTING  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HWY + ST MAINT + OPER	5,657,076	44	5,657,676	44	600
PROGRAM TOTAL:	5,657,076	44	5,657,676	44	600

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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX QUALITY CONTROL & INSPECT	676,537	17	677,137	17	600
PROGRAM TOTAL:	676,537	17	677,137	17	600
SUB BOROUGH TOTAL:	6,333,613	61	6,334,813	61	1,200
BOROUGH TOTAL:	6,333,613	61	6,334,813	61	1,200

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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN HWY + ST MAINT + OPER	9,326,220	157	10,488,642	157	1,162,422
PROGRAM TOTAL:	9,326,220	157	10,488,642	157	1,162,422

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK QUALITY CONTROL & INSPECT	1,002,813	27	1,003,413	27	600
PROGRAM TOTAL:	1,002,813	27	1,003,413	27	600
SUB BOROUGH TOTAL:	10,329,033	184	11,492,055	184	1,163,022
BOROUGH TOTAL:	10,329,033	184	11,492,055	184	1,163,022

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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AGENCY      841    DEPARTMENT OF TRANSPORTATION  
 BOROUGH           MANHATTAN  
 PROGRAM           HIGHWAY OPERATIONS  
 UNIT OF APPROPRIATION    002    HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HWY + ST MAINT + OPER	4,544,370	73	4,545,570	73	1,200
PROGRAM TOTAL:	4,544,370	73	4,545,570	73	1,200



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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN QUALITY CONTROL & INSPECT	780,285	21	780,885	21	600
PROGRAM TOTAL:	780,285	21	780,885	21	600
SUB BOROUGH TOTAL:	5,324,655	94	5,326,455	94	1,800
BOROUGH TOTAL:	5,324,655	94	5,326,455	94	1,800

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HWY + ST MAINT + OPER	18,263,149	131	18,269,308	131	6,159
PROGRAM TOTAL:	18,263,149	131	18,269,308	131	6,159

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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS QUALITY CONTROL & INSPECT	811,096	19	811,696	19	600
PROGRAM TOTAL:	811,096	19	811,696	19	600
SUB BOROUGH TOTAL:	19,074,245	150	19,081,004	150	6,759
BOROUGH TOTAL:	19,074,245	150	19,081,004	150	6,759

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. HWY + ST MAINT + OPER	4,142,758	57	4,143,358	57	600
PROGRAM TOTAL:	4,142,758	57	4,143,358	57	600

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
SI QUALITY CONTROL & INSPECT	746,185	18	746,185	18	
PROGRAM TOTAL:	746,185	18	746,185	18	
SUB BOROUGH TOTAL:	4,888,943	75	4,889,543	75	600
BOROUGH TOTAL:	4,888,943	75	4,889,543	75	600

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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY 841 DEPARTMENT OF TRANSPORTATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09 -----		----- FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	45,950,489	564	47,123,870	564	1,173,381

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,490,823	36,355,033	7,135,790-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,490,823	36,355,033	7,135,790-
FUNDING			
CITY	:	30,257,892	31,347,357
OTHER CATEGORICAL	:		1,089,465
CAPITAL FUNDS - I.F.A.	:	3,880,750	3,981,076
STATE	:	5,173,411	800,000
FEDERAL - C.D.	:		4,373,411-
FEDERAL - OTHER	:	4,129,770	177,600
INTRA-CITY SALES	:	49,000	49,000

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)	
002 HIGHWAY OPERATIONS				
REGULAR GROSS	39,156,565	40,319,994	1,163,429	
OTHER	6,793,924	6,803,876	9,952	
TOTAL REPORTED GEOGRAPHICALLY	45,950,489	47,123,870	1,173,381	
NOT REPORTED GEOGRAPHICALLY	63,440,343	54,471,951	8,968,392-	
FINANCIAL PLAN SAVINGS				
APPROPRIATION	109,390,832	101,595,821	7,795,011-	
FUNDING				
CITY	:	40,453,255	40,864,075	410,820
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	51,679,646	52,864,786	1,185,140
STATE	:	17,174,139	7,866,960	9,307,179-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	83,792		83,792-
INTRA-CITY SALES	:			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,726,258	53,130,542	4,595,716-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,726,258	53,130,542	4,595,716-
FUNDING			
CITY	: 21,876,918	19,048,390	2,828,528-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,912,069	1,969,436	57,367
STATE	: 29,873,575	29,873,575	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,388,696	1,564,141	1,824,555-
INTRA-CITY SALES	: 675,000	675,000	

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,688,610	69,824,453	12,864,157-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,688,610	69,824,453	12,864,157-
FUNDING			
CITY	47,965,595	53,723,403	5,757,808
OTHER CATEGORICAL	1,020,212		1,020,212-
CAPITAL FUNDS - I.F.A.	11,890,881	12,548,654	657,773
STATE	10,655,249	850,000	9,805,249-
FEDERAL - C.D.			
FEDERAL - OTHER	11,156,673	2,702,396	8,454,277-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,211,543	61,813,384	1,398,159-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	63,211,543	61,813,384	1,398,159-
FUNDING			
CITY	39,302,303	41,239,197	1,936,894
OTHER CATEGORICAL	218,400		218,400-
CAPITAL FUNDS - I.F.A.	18,587,096	19,559,114	972,018
STATE	770,022	750,000	20,022-
FEDERAL - C.D.			
FEDERAL - OTHER	4,068,649		4,068,649-
INTRA-CITY SALES	265,073	265,073	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,094,966	10,068,073	17,026,893-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,094,966	10,068,073	17,026,893-
FUNDING			
CITY	12,656,084	8,178,048	4,478,036-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	1,710,000	1,500,000	210,000-
FEDERAL - C.D.			
FEDERAL - OTHER	12,338,857		12,338,857-
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,514,094	33,098,279	14,415,815-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	47,514,094	33,098,279	14,415,815-
FUNDING			
CITY	46,414,053	33,098,279	13,315,774-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	473,841		473,841-
FEDERAL - C.D.			
FEDERAL - OTHER	626,200		626,200-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	93,763,067	82,303,997	11,459,070-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	93,763,067	82,303,997	11,459,070-
FUNDING			
CITY	9,499,188	6,129,869	3,369,319-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	81,279,312	76,174,128	5,105,184-
STATE	2,984,567		2,984,567-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,178,223	32,502,231	13,675,992-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	46,178,223	32,502,231	13,675,992-
FUNDING			
CITY	33,446,025	31,366,231	2,079,794-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	12,332,198	736,000	11,596,198-
INTRA-CITY SALES	400,000	400,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	231,163,893	231,029,281	134,612-
FINANCIAL PLAN SAVINGS		8,779,371-	8,779,371-
APPROPRIATION	231,163,893	222,249,910	8,913,983-
FUNDING			
CITY	: 195,816,023	206,034,160	10,218,137
OTHER CATEGORICAL	: 496,821	32,750	464,071-
CAPITAL FUNDS - I.F.A.	: 334,250	1,460,000	1,125,750
STATE	: 8,482,777	534,000	7,948,777-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 26,034,022	14,189,000	11,845,022-
INTRA-CITY SALES	:		



GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	39,156,565	40,319,994	1,163,429
OTHER	6,793,924	6,803,876	9,952
TOTAL REPORTED GEOGRAPHICALLY	45,950,489	47,123,870	1,173,381
NOT REPORTED GEOGRAPHICALLY	310,557,577	275,595,363	34,962,214-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	445,714,243	389,001,861	56,712,382-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	802,222,309	8,779,371- 702,941,723	8,779,371- 99,280,586-
FUNDING			
CITY :	477,687,336	471,029,009	6,658,327-
OTHER CATEGORICAL :	1,735,433	32,750	1,702,683-
CAPITAL FUNDS - I.F.A. :	169,934,029	168,927,219	1,006,810-
STATE :	77,297,581	42,174,535	35,123,046-
FEDERAL - C.D. :			
FEDERAL - OTHER :	74,158,857	19,369,137	54,789,720-
INTRA-CITY SALES :	1,409,073	1,409,073	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX FACILITY REPAIR SHOP/TS	1,380,237	20	1,453,024	20	72,787
PROGRAM TOTAL:	1,380,237	20	1,453,024	20	72,787

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HORTICULTURE/FORESTRY	693,293	13	753,828	13	60,535
PROGRAM TOTAL:	693,293	13	753,828	13	60,535

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BRONX PARKS & PLAYGDS. MAINT.	17,019,184	288	16,096,522	252	922,662-
PROGRAM TOTAL:	17,019,184	288	16,096,522	252	922,662-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BORO-WIDE RECREATION	1,884,644	37	1,929,388	33	44,744
PROGRAM TOTAL:	1,884,644	37	1,929,388	33	44,744

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX VEHICLE REPAIR SHOP/TS	70,491	1	70,491	1	
PROGRAM TOTAL:	70,491	1	70,491	1	
SUB BOROUGH TOTAL:	21,047,849	359	20,303,253	319	744,596-
BOROUGH TOTAL:	21,047,849	359	20,303,253	319	744,596-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK FACILITY REPAIR SHOP/TS	2,232,267	33	2,340,284	33	108,017
PROGRAM TOTAL:	2,232,267	33	2,340,284	33	108,017

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK HORTICULTURE/FORESTRY	773,688	16	841,330	16	67,642
PROGRAM TOTAL:	773,688	16	841,330	16	67,642



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN. PARKS & PLAYGDS. MAINT.	21,754,209	326	21,245,005	285	509,204-
PROGRAM TOTAL:	21,754,209	326	21,245,005	285	509,204-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOKLYN BORO-WIDE RECREATION	3,034,729	70	3,142,016	63	107,287
PROGRAM TOTAL:	3,034,729	70	3,142,016	63	107,287

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	27,794,893	445	27,568,635	397	226,258-
BOROUGH TOTAL:	27,794,893	445	27,568,635	397	226,258-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH FACILITY REPAIR SHOP/TS	1,628,297	23	1,713,630	23	85,333
PROGRAM TOTAL:	1,628,297	23	1,713,630	23	85,333

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HORTICULTURE/FORESTRY	629,314	14	688,890	14	59,576
PROGRAM TOTAL:	629,314	14	688,890	14	59,576

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
MANH. PARKS & PLAYGDS. MAINT.	22,326,588	353	21,380,529	298	946,059-
PROGRAM TOTAL:	22,326,588	353	21,380,529	298	946,059-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN BORO-WIDE RECREATION	4,235,266	99	4,340,151	88	104,885
PROGRAM TOTAL:	4,235,266	99	4,340,151	88	104,885
SUB BOROUGH TOTAL:	28,819,465	489	28,123,200	423	696,265-
BOROUGH TOTAL:	28,819,465	489	28,123,200	423	696,265-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS FACILITY REPAIR SHOP/TS	1,604,788	23	1,678,273	23	73,485
PROGRAM TOTAL:	1,604,788	23	1,678,273	23	73,485



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HORTICULTURE/FORESTRY	2,520,061	50	2,736,463	50	216,402
PROGRAM TOTAL:	2,520,061	50	2,736,463	50	216,402

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS PARKS & PLAYGDS. MAINT.	23,115,709	312	22,622,906	271	492,803-
PROGRAM TOTAL:	23,115,709	312	22,622,906	271	492,803-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS BORO-WIDE RECREATION	1,961,090	50	2,052,914	45	91,824
PROGRAM TOTAL:	1,961,090	50	2,052,914	45	91,824

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS VEHICLE REPAIR SHOP/TS	937,776	14	938,036	14	260
PROGRAM TOTAL:	937,776	14	938,036	14	260
SUB BOROUGH TOTAL:	30,139,424	449	30,028,592	403	110,832-
BOROUGH TOTAL:	30,139,424	449	30,028,592	403	110,832-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLD FAC REPAIR SHOP/TS	909,160	12	960,950	12	51,790
PROGRAM TOTAL:	909,160	12	960,950	12	51,790

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISL HORTICULTURE/FORESTRY	954,263	18	1,033,118	18	78,855
PROGRAM TOTAL:	954,263	18	1,033,118	18	78,855

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S. I. PARKS & PLAYGDS. MAINT.	8,986,952	143	8,633,666	124	353,286-
PROGRAM TOTAL:	8,986,952	143	8,633,666	124	353,286-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. BORO-WIDE RECREATION	1,026,135	27	1,052,721	24	26,586
PROGRAM TOTAL:	1,026,135	27	1,052,721	24	26,586



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

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 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISLD VEHICLE REPAIR SHOP/TS	269,553	5	273,729	5	4,176
PROGRAM TOTAL:	269,553	5	273,729	5	4,176
SUB BOROUGH TOTAL:	12,146,063	205	11,954,184	183	191,879-
BOROUGH TOTAL:	12,146,063	205	11,954,184	183	191,879-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09		FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	119,947,694	1,947	117,977,864	1,725	1,969,830-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,136,818	6,870,511	266,307-
FINANCIAL PLAN SAVINGS		22,935-	22,935-
APPROPRIATION	7,136,818	6,847,576	289,242-
FUNDING			
CITY	6,463,701	6,153,826	309,875-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	673,117	693,750	20,633
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
<b>002 MAINTENANCE &amp; OPERATIONS</b>			
REGULAR GROSS	96,745,764	94,400,608	2,345,156-
OTHER	11,060,066	11,060,066	
TOTAL REPORTED GEOGRAPHICALLY	107,805,830	105,460,674	2,345,156-
NOT REPORTED GEOGRAPHICALLY	112,951,496	107,551,442	5,400,054-
FINANCIAL PLAN SAVINGS		2,735,430-	2,735,430-
APPROPRIATION	220,757,326	210,276,686	10,480,640-
<b>FUNDING</b>			
CITY	167,525,301	162,255,433	5,269,868-
OTHER CATEGORICAL	4,587,359	939,000	3,648,359-
CAPITAL FUNDS - I.F.A.			
STATE	1,233,853		1,233,853-
FEDERAL - C.D.	1,361,433	1,413,705	52,272
FEDERAL - OTHER	13,210		13,210-
INTRA-CITY SALES	46,036,170	45,668,548	367,622-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,764,153	28,314,079	1,549,926
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,764,153	28,314,079	1,549,926
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	26,764,153	28,314,079	1,549,926
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	11,189,865	11,565,191	375,326
OTHER	951,999	951,999	
TOTAL REPORTED GEOGRAPHICALLY	12,141,864	12,517,190	375,326
NOT REPORTED GEOGRAPHICALLY	3,520,094	2,894,101	625,993-
FINANCIAL PLAN SAVINGS		76,522-	76,522-
APPROPRIATION	15,661,958	15,334,769	327,189-
FUNDING			
CITY	14,934,016	15,334,769	400,753
OTHER CATEGORICAL	537,383		537,383-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	190,559		190,559-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,934,977	51,824,387	12,110,590-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	63,934,977	51,824,387	12,110,590-
FUNDING			
CITY	53,222,133	45,580,635	7,641,498-
OTHER CATEGORICAL	2,685,078	1,463,000	1,222,078-
CAPITAL FUNDS - I.F.A.			
STATE	2,033,056		2,033,056-
FEDERAL - C.D.	1,114,223	507,324	606,899-
FEDERAL - OTHER	423,891		423,891-
INTRA-CITY SALES	4,456,596	4,273,428	183,168-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,074,123	25,266,727	1,807,396-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,074,123	25,266,727	1,807,396-
FUNDING			
CITY	26,826,727	25,266,727	1,560,000-
OTHER CATEGORICAL	223,019		223,019-
CAPITAL FUNDS - I.F.A.			
STATE	24,377		24,377-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,111,368	807,344	304,024-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,111,368	807,344	304,024-
FUNDING			
CITY	807,344	807,344	
OTHER CATEGORICAL	101,254		101,254-
CAPITAL FUNDS - I.F.A.			
STATE	5,500		5,500-
FEDERAL - C.D.			
FEDERAL - OTHER	197,270		197,270-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 01/23/09	FISCAL YEAR 2010 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,160,378	1,160,378	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,160,378	1,160,378	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	1,160,378	1,160,378	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

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