



**FISCAL YEAR 2010**

# **ADOPTED BUDGET**

**GEOGRAPHIC REPORT FOR  
EXPENSE BUDGET**

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

**OFFICE OF MANAGEMENT AND BUDGET  
MARK PAGE, DIRECTOR**

## **INTRODUCTION**

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

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

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

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

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

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

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

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

### ***FISCAL INFORMATION***

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

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2009 and FY 2010 as of the Adopted Budget. 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 for the Adopted Budget 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;

**GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET**  
**FISCAL YEAR 2010 ADOPTED BUDGET**

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,827,512	27,589,490	238,022-
FINANCIAL PLAN SAVINGS	1,581,000-	2,700,213-	1,119,213-
APPROPRIATION	26,246,512	24,889,277	1,357,235-
FUNDING			
CITY	: 23,004,016	21,257,132	1,746,884-
OTHER CATEGORICAL	: 559,783		559,783-
CAPITAL FUNDS - I.F.A.	: 1,798,009	1,884,509	86,500
STATE	: 178,000	178,000	
FEDERAL - C.D.	: 71,557	71,557	
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 635,147	1,498,079	862,932

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,434,164	23,733,171	700,993-
FINANCIAL PLAN SAVINGS	150,000		150,000-
APPROPRIATION	24,584,164	23,733,171	850,993-
FUNDING			
CITY	: 19,022,396	18,161,936	860,460-
OTHER CATEGORICAL	: 1,406,722	1,410,225	3,503
CAPITAL FUNDS - I.F.A.	: 3,134,379	3,139,226	4,847
STATE	:		
FEDERAL - C.D.	: 914,374	915,491	1,117
FEDERAL - OTHER	: 106,293	106,293	
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,278,360	2,615,535	1,662,825-
FINANCIAL PLAN SAVINGS	18,000-	999-	17,001
APPROPRIATION	4,260,360	2,614,536	1,645,824-
FUNDING			
CITY	2,475,023	2,039,536	435,487-
OTHER CATEGORICAL	323,641		323,641-
CAPITAL FUNDS - I.F.A.	343,001	326,000	17,001-
STATE	249,000	249,000	
FEDERAL - C.D.			
FEDERAL - OTHER	869,695		869,695-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,178,248	8,048,214	130,034-
FINANCIAL PLAN SAVINGS	196,913	999,352-	1,196,265-
APPROPRIATION	8,375,161	7,048,862	1,326,299-
FUNDING			
CITY	6,298,151	5,158,011	1,140,140-
OTHER CATEGORICAL	2,009,010	1,822,851	186,159-
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	589,443	464,443	125,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	589,443	464,443	125,000-
FUNDING			
CITY	:	469,443	464,443
OTHER CATEGORICAL	:		5,000-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	120,000	120,000-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	571,687	573,687	2,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	571,687	573,687	2,000
FUNDING			
CITY	: 255,334	273,334	18,000
OTHER CATEGORICAL	: 16,000		16,000-
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,049,868	963,368	86,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,049,868	963,368	86,500-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,221,729	1,126,729	95,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,221,729	1,126,729	95,000-
FUNDING			
CITY	:	1,221,729	1,126,729
OTHER CATEGORICAL	:		95,000-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET 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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,283,565	3,679,543	604,022-
FINANCIAL PLAN SAVINGS	19,968	28,211	8,243
APPROPRIATION	4,303,533	3,707,754	595,779-
FUNDING			
CITY	2,797,859	3,084,036	286,177
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	313,007	313,007	
STATE			
FEDERAL - C.D.	309,735	310,711	976
FEDERAL - OTHER			
INTRA-CITY SALES	882,932		882,932-

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ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	812,612	313,105	499,507-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	812,612	313,105	499,507-
FUNDING			
CITY	812,612	313,105	499,507-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,749,045	3,553,291	195,754-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,749,045	3,553,291	195,754-
FUNDING			
CITY	3,633,699	3,527,791	105,908-
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	63,000	7,500	55,500-



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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,201,622	7,510,577	308,955
FINANCIAL PLAN SAVINGS	150,000-		150,000
APPROPRIATION	7,051,622	7,510,577	458,955
FUNDING			
CITY	5,895,710	6,184,252	288,542
OTHER CATEGORICAL	307,958	317,780	9,822
CAPITAL FUNDS - I.F.A.	565,031	718,568	153,537
STATE			
FEDERAL - C.D.	251,002	256,653	5,651
FEDERAL - OTHER	31,921	33,324	1,403
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,561,499	3,687,938	4,873,561-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,561,499	3,687,938	4,873,561-
FUNDING			
CITY	65,964	73,681	7,717
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	1,926,566		1,926,566-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,260,654	2,885,193	375,461-
FINANCIAL PLAN SAVINGS	788,000-	489,330-	298,670
APPROPRIATION	2,472,654	2,395,863	76,791-
FUNDING			
CITY	1,567,288	1,855,318	288,030
OTHER CATEGORICAL	905,366	540,545	364,821-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	246,515	169,390	77,125-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	246,515	169,390	77,125-
FUNDING			
CITY	242,263	169,390	72,873-
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	647,743	176,891	470,852-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	647,743	176,891	470,852-
FUNDING			
CITY	8,845	13,845	5,000
OTHER CATEGORICAL	99,000		99,000-
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09 -----	----- FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
341 COMMUNITY ASST UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,434	41,434	30,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,434	41,434	30,000
FUNDING			
CITY	:	11,434	41,434
OTHER CATEGORICAL	:		30,000
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09 -----	----- FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,001	5,001	4,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,001	5,001	4,000
FUNDING			
CITY	:	1,001	5,001
OTHER CATEGORICAL	:		4,000
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	108,678	145,778	37,100
FINANCIAL PLAN SAVINGS			
APPROPRIATION	108,678	145,778	37,100
FUNDING			
CITY	82,278	126,878	44,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	18,900	18,900	
FEDERAL - OTHER			
INTRA-CITY SALES	7,500		7,500-



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ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,016	18,567	35,449-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,016	18,567	35,449-
FUNDING			
CITY	54,016	18,567	35,449-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	73,476,561	69,244,285	4,232,276-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,842,207	18,194,060	5,648,147-
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	2,170,119-	4,161,683-	1,991,564-
	95,148,649	83,276,662	11,871,987-
FUNDING			
CITY	68,056,061	64,031,419	4,024,642-
OTHER CATEGORICAL	5,778,451	4,091,401	1,687,050-
CAPITAL FUNDS - I.F.A.	7,299,833	7,441,216	141,383
STATE	3,364,712	430,000	2,934,712-
FEDERAL - C.D.	5,938,538	5,569,430	369,108-
FEDERAL - OTHER	2,934,475	139,617	2,794,858-
INTRA-CITY SALES	1,776,579	1,573,579	203,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	29,322,687	424	29,322,687	424	
40 PRECINCT BX BOARD 1	17,917,621	327	17,917,621	327	
41 PRECINCT BX BOARD 2	12,154,503	239	12,154,503	239	
42 PRECINCT BX BOARD 3	11,846,146	238	11,846,146	238	
44 PRECINCT BRONX BOARD 4	20,978,749	401	20,978,749	401	
46 PRECINCT BX BOARD 5	19,098,063	380	19,098,063	380	
48 PRECINCT BX BOARD 6	14,486,385	275	14,486,385	275	
52 PRECINCT BX BOARD 7	17,811,519	349	17,811,519	349	
50 PRECINCT BX BOARD 8	10,525,524	199	10,525,524	199	
45 PRECINCT BX BOARD 10	11,446,377	215	11,446,377	215	
49 PRECINCT BX BOARD 11	12,106,221	225	12,106,221	225	
43 PRECINCT BX BOARD 9	16,931,187	350	16,931,187	350	
47 PRECINCT BX BOARD 12	13,865,330	286	13,865,330	286	
BRONX BOROUGH COMMAND	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  
 ADOPTED BUDGET FISCAL YEAR 2010

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	51,279,525	725	51,279,525	725	
PROGRAM TOTAL:	51,279,525	725	51,279,525	725	
SUB BOROUGH TOTAL:	51,279,525	725	51,279,525	725	

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

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	13,013,775	239	13,013,775	239	
84 PRECINCT BKLYN BOARD 2	14,870,533	271	14,870,533	271	
79 PRECINCT BKLYN BOARD 3	15,551,962	314	15,551,962	314	
83 PRECINCT BKLYN BOARD 4	13,764,570	286	13,764,570	286	
75 PRECINCT BKLYN BOARD 5	26,903,200	481	26,903,200	481	
77 PRECINCT BKLYN BOARD 8	15,387,634	278	15,387,634	278	
73 PRECINCT BKLYN BOARD 16	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  
 ADOPTED BUDGET FISCAL YEAR 2010

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	8,038,237	151	8,038,237	151	
71 PRECINCT BKLYN BOARD 9	13,030,154	278	13,030,154	278	
62 PRECINCT BKLYN BOARD 11	9,732,760	200	9,732,760	200	
61 PRECINCT BKLYN BOARD 15	10,768,209	214	10,768,209	214	
67 PRECINCT BKLYN BOARD 17	16,286,113	337	16,286,113	337	
63 PRECINCT BKLYN BOARD 18	9,727,346	184	9,727,346	184	
60 PRECINCT BKLYN BOARD 13	11,713,570	235	11,713,570	235	
66 PRECINCT BKLYN BOARD 12	10,136,494	202	10,136,494	202	
68 PRECINCT BKLYN BOARD 10	9,278,868	176	9,278,868	176	
69 PRECINCT BKLYN BOARD 18	9,911,181	188	9,911,181	188	
70 PRECINCT BKLYN BOARD 14	19,526,096	393	19,526,096	393	
72 PRECINCT BKLYN BOARD 7	10,556,210	221	10,556,210	221	
78 PRECINCT BKLYN BOARD 6	10,081,920	192	10,081,920	192	
BROOKLYN SOUTH BOROUGH COMMAND	17,693,466	279	17,693,466	279	
PROGRAM TOTAL:	166,480,624	3,250	166,480,624	3,250	
SUB BOROUGH TOTAL:	166,480,624	3,250	166,480,624	3,250	
BOROUGH TOTAL:	382,832,220	7,094	382,832,220	7,094	

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

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN DETECTIVE SERVICE	44,098,266	622	44,098,266	622	
PROGRAM TOTAL:	44,098,266	622	44,098,266	622	
SUB BOROUGH TOTAL:	44,098,266	622	44,098,266	622	

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

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	11,531,204	228	11,531,204	228	
28 PRECINCT MANHATTAN BD 10	11,433,762	212	11,433,762	212	
20 PRECINCT MANHATTAN BD 7	10,137,475	192	10,137,475	192	
19 PRECINCT MANHATTAN BD 8	15,299,150	279	15,299,150	279	
26 PRECINCT MANHATTAN BD 9	9,897,595	176	9,897,595	176	
32 PRECINCT MANHATTAN BD 10	14,433,205	276	14,433,205	276	
25 PRECINCT MANHATTAN BD 11	12,367,095	234	12,367,095	234	
34 PRECINCT MANHATTAN BD 12	12,665,386	251	12,665,386	251	
23 PRECINCT MANHATTAN BD 11	13,827,056	242	13,827,056	242	
30 PRECINCT MANHATTAN BD 9	11,684,678	219	11,684,678	219	
CENTRAL PARK PRECINCT	7,259,784	146	7,259,784	146	
MANHATTAN NORTH BORO COMMAND	16,023,507	274	16,023,507	274	
24 PRECINCT MANHATTAN BD 7	10,048,310	209	10,048,310	209	
PROGRAM TOTAL:	156,608,207	2,938	156,608,207	2,938	
SUB BOROUGH TOTAL:	156,608,207	2,938	156,608,207	2,938	



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

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	11,254,960	220	11,254,960	220	
7 PRECINCT MANHATTAN BD 3	9,164,428	178	9,164,428	178	
10 PRECINCT MANHATTAN BD 4	9,677,355	197	9,677,355	197	
17 PRECINCT MANHATTAN BD 6	11,076,286	209	11,076,286	209	
1 PRECINCT MANHATTAN BDS 1, 2	23,028,970	223	27,648,441	223	4,619,471
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:	158,861,068	2,794	163,480,539	2,794	4,619,471
SUB BOROUGH TOTAL:	158,861,068	2,794	163,480,539	2,794	4,619,471
BOROUGH TOTAL:	359,567,541	6,354	364,187,012	6,354	4,619,471

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

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	32,050,209	457	32,050,209	457	
QUEENS BOROUGH COMMAND	30,687,349	487	30,687,349	487	
PROGRAM TOTAL:	62,737,558	944	62,737,558	944	
SUB BOROUGH TOTAL:	62,737,558	944	62,737,558	944	

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

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	10,915,646	206	10,915,646	206	
104 PRECINCT QUEENS BD 5	11,629,004	221	11,629,004	221	
112 PRECINCT QUEENS BD 6	9,325,875	175	9,325,875	175	
109 PRECINCT QUEENS BD 7	13,435,671	249	13,435,671	249	
111 PRECINCT QUEENS BD 11	9,373,972	170	9,373,972	170	
115 PRECINCT QUEENS BD 3	14,549,984	290	14,549,984	290	
110 PRECINCT QUEENS BD 4	11,556,725	225	11,556,725	225	
114 PRECINCT QUEENS BD 1	12,983,348	255	12,983,348	255	
PROGRAM TOTAL:	93,770,225	1,791	93,770,225	1,791	
SUB BOROUGH TOTAL:	93,770,225	1,791	93,770,225	1,791	

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

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	10,875,704	200	10,875,704	200	
102 PRECINCT QUEENS BD 9	12,368,864	228	12,368,864	228	
106 PRECINCT QUEENS BD 10	11,172,038	214	11,172,038	214	
103 PRECINCT QUEENS BD 12	15,574,774	308	15,574,774	308	
105 PRECINCT QUEENS BD 13	14,157,170	281	14,157,170	281	
100 PRECINCT QUEENS BD 14	8,464,097	146	8,464,097	146	
113 PRECINCT QUEENS BD 12	11,822,777	222	11,822,777	222	
101 PRECINCT QUEENS BD 14	11,042,403	229	11,042,403	229	
PROGRAM TOTAL:	95,477,827	1,828	95,477,827	1,828	
SUB BOROUGH TOTAL:	95,477,827	1,828	95,477,827	1,828	
BOROUGH TOTAL:	251,985,610	4,563	251,985,610	4,563	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND DETECTIVE SERVIC	7,325,939	104	7,325,939	104	
120 PRECINCT STATEN ISLAND BD1	21,172,196	401	21,172,196	401	
123 PRECINCT STATEN ISLAND BD3	8,424,909	148	8,424,909	148	
122 PCT ST ISLAND BDS 2,3	13,423,769	256	13,423,769	256	
STATEN ISLAND BOROUGH COMMAND	11,817,565	165	11,817,565	165	
PROGRAM TOTAL:	62,164,378	1,074	62,164,378	1,074	
SUB BOROUGH TOTAL:	62,164,378	1,074	62,164,378	1,074	
BOROUGH TOTAL:	62,164,378	1,074	62,164,378	1,074	

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	1,286,669,037	23,321	1,291,288,508	23,321	4,619,471

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,286,668,895	1,291,288,366	4,619,471
OTHER	142	142	
TOTAL REPORTED GEOGRAPHICALLY	1,286,669,037	1,291,288,508	4,619,471
NOT REPORTED GEOGRAPHICALLY	1,620,858,419	1,650,111,044	29,252,625
FINANCIAL PLAN SAVINGS	121,007,274-	237,474,350-	116,467,076-
APPROPRIATION	2,786,520,182	2,703,925,202	82,594,980-
FUNDING			
CITY	: 2,729,660,980	2,685,026,790	44,634,190-
OTHER CATEGORICAL	: 7,749,769		7,749,769-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 4,645,616	644,464	4,001,152-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 44,134,341	18,253,948	25,880,393-
INTRA-CITY SALES	: 329,476		329,476-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	331,264,043	341,348,324	10,084,281
FINANCIAL PLAN SAVINGS	195,000	1,283,000-	1,478,000-
APPROPRIATION	331,459,043	340,065,324	8,606,281
FUNDING			
CITY	:	331,459,043	340,065,324
OTHER CATEGORICAL	:		8,606,281
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	230,152,338	238,431,348	8,279,010
FINANCIAL PLAN SAVINGS	4,782,000		4,782,000-
APPROPRIATION	234,934,338	238,431,348	3,497,010
FUNDING			
CITY	: 21,277,954	16,712,018	4,565,936-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 213,656,384	221,719,330	8,062,946

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	213,781,910	218,580,563	4,798,653
FINANCIAL PLAN SAVINGS	1,355,000	3,276,000-	4,631,000-
APPROPRIATION	215,136,910	215,304,563	167,653
FUNDING			
CITY	214,736,910	214,904,563	167,653
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	101,423,740	104,104,337	2,680,597
FINANCIAL PLAN SAVINGS	1,385,000-	603,000-	782,000
APPROPRIATION	100,038,740	103,501,337	3,462,597
FUNDING			
CITY	100,010,652	103,473,249	3,462,597
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	116,725,458	110,209,173	6,516,285-
FINANCIAL PLAN SAVINGS	52,000-	3,376,625-	3,324,625-
APPROPRIATION	116,673,458	106,832,548	9,840,910-
FUNDING			
CITY	100,718,473	105,035,549	4,317,076
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	223,028,067	231,949,332	8,921,265
FINANCIAL PLAN SAVINGS	3,000,000-	368,000-	2,632,000
APPROPRIATION	220,028,067	231,581,332	11,553,265
FUNDING			
CITY	220,028,067	231,581,332	11,553,265
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	151,600,074	156,744,591	5,144,517
FINANCIAL PLAN SAVINGS	152,000-	364,000-	212,000-
APPROPRIATION	151,448,074	156,380,591	4,932,517
FUNDING			
CITY	81,414,963	87,298,130	5,883,167
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	148,922,113	62,336,731	86,585,382-
FINANCIAL PLAN SAVINGS	5,628,750-	13,498,486-	7,869,736-
APPROPRIATION	143,293,363	48,838,245	94,455,118-
FUNDING			
CITY	54,763,824	44,238,092	10,525,732-
OTHER CATEGORICAL	3,620,136		3,620,136-
CAPITAL FUNDS - I.F.A.			
STATE	11,082,857	4,287,544	6,795,313-
FEDERAL - C.D.			
FEDERAL - OTHER	73,513,937		73,513,937-
INTRA-CITY SALES	312,609	312,609	

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,635,398	10,208,898	74,426,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	84,635,398	10,208,898	74,426,500-
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	67,949,053		67,949,053-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	212,105,581	188,907,735	23,197,846-
FINANCIAL PLAN SAVINGS	3,140,445-	3,140,445-	
APPROPRIATION	208,965,136	185,767,290	23,197,846-
FUNDING			
CITY	187,793,659	185,755,290	2,038,369-
OTHER CATEGORICAL	9,080,932		9,080,932-
CAPITAL FUNDS - I.F.A.			
STATE	5,562,648		5,562,648-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	6,527,897	12,000	6,515,897-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET 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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,134,723	11,486,692	351,969
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,134,723	11,486,692	351,969
FUNDING			
CITY	: 10,528,454	11,486,692	958,238
OTHER CATEGORICAL	: 112,734		112,734-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 373,794		373,794-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 119,741		119,741-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET	FISCAL YEAR 2010 ADOPTED BUDGET	
AS OF 06/19/09	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	1,286,668,895	1,291,288,366	4,619,471
OTHER	142	142	
TOTAL REPORTED GEOGRAPHICALLY	1,286,669,037	1,291,288,508	4,619,471
NOT REPORTED GEOGRAPHICALLY	2,988,834,049	3,051,478,712	62,644,663
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	462,875,925	279,005,166	183,870,759-
FINANCIAL PLAN SAVINGS	128,033,469-	263,383,906-	135,350,437-
APPROPRIATIONS	4,610,345,542	4,358,388,480	251,957,062-
FUNDING			
CITY :	4,062,995,911	4,036,947,189	26,048,722-
OTHER CATEGORICAL :	107,244,436	69,082,461	38,161,975-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	26,432,822	4,932,008	21,500,814-
FEDERAL - C.D. :			
FEDERAL - OTHER :	185,717,072	18,253,948	167,463,124-
INTRA-CITY SALES :	226,158,302	227,375,875	1,217,573

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	170,030,420	1,845	186,607,664	1,845	16,577,244
PROGRAM TOTAL:	170,030,420	1,845	186,607,664	1,845	16,577,244

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX FIRE PREVENTION	1,035,838	22	1,064,013	22	28,175
PROGRAM TOTAL:	1,035,838	22	1,064,013	22	28,175
SUB BOROUGH TOTAL:	171,066,258	1,867	187,671,677	1,867	16,605,419
BOROUGH TOTAL:	171,066,258	1,867	187,671,677	1,867	16,605,419

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	302,517,057	3,088	322,800,735	3,088	20,283,678
PROGRAM TOTAL:	302,517,057	3,088	322,800,735	3,088	20,283,678



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN FIRE PREVENTION	2,536,854	52	3,613,877	74	1,077,023
PROGRAM TOTAL:	2,536,854	52	3,613,877	74	1,077,023
SUB BOROUGH TOTAL:	305,053,911	3,140	326,414,612	3,162	21,360,701
BOROUGH TOTAL:	305,053,911	3,140	326,414,612	3,162	21,360,701

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

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	215,033,896	2,330	235,994,689	2,330	20,960,793
PROGRAM TOTAL:	215,033,896	2,330	235,994,689	2,330	20,960,793

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

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN FIRE PREVENTION	1,633,037	36	1,722,391	37	89,354
PROGRAM TOTAL:	1,633,037	36	1,722,391	37	89,354
SUB BOROUGH TOTAL:	216,666,933	2,366	237,717,080	2,367	21,050,147
BOROUGH TOTAL:	216,666,933	2,366	237,717,080	2,367	21,050,147

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	227,132,154	2,455	248,930,165	2,455	21,798,011
PROGRAM TOTAL:	227,132,154	2,455	248,930,165	2,455	21,798,011

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

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FIRE PREVENTION	1,635,132	34	1,644,911	33	9,779
PROGRAM TOTAL:	1,635,132	34	1,644,911	33	9,779
SUB BOROUGH TOTAL:	228,767,286	2,489	250,575,076	2,488	21,807,790
BOROUGH TOTAL:	228,767,286	2,489	250,575,076	2,488	21,807,790

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

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI ENG & LAD CO, BATT, DIV, BC	80,482,689	879	88,658,766	879	8,176,077
PROGRAM TOTAL:	80,482,689	879	88,658,766	879	8,176,077

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

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND FIRE PREVENTION	383,937	8	393,852	8	9,915
PROGRAM TOTAL:	383,937	8	393,852	8	9,915
SUB BOROUGH TOTAL:	80,866,626	887	89,052,618	887	8,185,992
BOROUGH TOTAL:	80,866,626	887	89,052,618	887	8,185,992

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,002,421,014	10,749	1,091,431,063	10,771	89,010,049



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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,676,044	79,076,949	5,599,095-
FINANCIAL PLAN SAVINGS	2,819,056-	4,321,367-	1,502,311-
APPROPRIATION	81,856,988	74,755,582	7,101,406-
FUNDING			
CITY	71,863,906	73,289,878	1,425,972
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,593,082	1,065,704	8,527,378-
INTRA-CITY SALES	400,000	400,000	

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	729,090,117	783,174,526	54,084,409
OTHER	266,106,099	299,817,493	33,711,394
TOTAL REPORTED GEOGRAPHICALLY	995,196,216	1,082,992,019	87,795,803
NOT REPORTED GEOGRAPHICALLY	125,614,723	90,993,024	34,621,699-
FINANCIAL PLAN SAVINGS	45,813,948	262,603-	46,076,551-
APPROPRIATION	1,166,624,887	1,173,722,440	7,097,553
FUNDING			
CITY	1,134,763,248	1,168,664,070	33,900,822
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	787,125	787,125	
FEDERAL - C.D.			
FEDERAL - OTHER	31,074,514	4,271,245	26,803,269-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,551,361	16,369,128	817,767
FINANCIAL PLAN SAVINGS	3,500,000-	5,664,801-	2,164,801-
APPROPRIATION	12,051,361	10,704,327	1,347,034-
FUNDING			
CITY	12,051,361	10,704,327	1,347,034-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,004,354	8,218,712	1,214,358
OTHER	220,444	220,332	112-
TOTAL REPORTED GEOGRAPHICALLY	7,224,798	8,439,044	1,214,246
NOT REPORTED GEOGRAPHICALLY	18,220,978	18,978,455	757,477
FINANCIAL PLAN SAVINGS	1,299,999-	299,999-	1,000,000
APPROPRIATION	24,145,777	27,117,500	2,971,723
FUNDING			
CITY	24,145,777	27,117,500	2,971,723
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	198,018,700	200,912,972	2,894,272
FINANCIAL PLAN SAVINGS	6,051,674-		6,051,674
APPROPRIATION	191,967,026	200,912,972	8,945,946
FUNDING			
CITY	: 21,496,142	36,354,067	14,857,925
OTHER CATEGORICAL	: 167,503,074	162,083,045	5,420,029-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 466,987	466,987	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 491,950		491,950-
INTRA-CITY SALES	: 2,008,873	2,008,873	

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,042,661	72,310,276	54,732,385-
FINANCIAL PLAN SAVINGS	190,000	458,900-	648,900-
APPROPRIATION	127,232,661	71,851,376	55,381,285-
FUNDING			
CITY	72,474,710	68,852,666	3,622,044-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	24,988		24,988-
FEDERAL - C.D.			
FEDERAL - OTHER	54,732,963	2,998,710	51,734,253-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,186,306	34,055,258	3,131,048-
FINANCIAL PLAN SAVINGS		671,081	671,081
APPROPRIATION	37,186,306	34,726,339	2,459,967-
FUNDING			
CITY	28,718,955	26,258,988	2,459,967-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	152,875	152,875	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	8,314,476	8,314,476	

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET 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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	452,783	417,386	35,397-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	452,783	417,386	35,397-
FUNDING			
CITY	440,797	417,386	23,411-
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,427,790	22,344,443	83,347-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,427,790	22,344,443	83,347-
FUNDING			
CITY	18,471,343	18,442,017	29,326-
OTHER CATEGORICAL	3,557,433	3,503,412	54,021-
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	736,094,471	791,393,238	55,298,767
OTHER	266,326,543	300,037,825	33,711,282
TOTAL REPORTED GEOGRAPHICALLY	1,002,421,014	1,091,431,063	89,010,049
NOT REPORTED GEOGRAPHICALLY	442,081,806	406,330,528	35,751,278-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	187,187,700	129,204,263	57,983,437-
FINANCIAL PLAN SAVINGS	32,333,219	10,336,589-	42,669,808-
APPROPRIATIONS	1,664,023,739	1,616,629,265	47,394,474-
FUNDING			
CITY :	1,384,504,399	1,430,177,799	45,673,400
OTHER CATEGORICAL :	171,060,507	165,586,457	5,474,050-
CAPITAL FUNDS - I.F.A. :			
STATE :	1,822,975	1,786,001	36,974-
FEDERAL - C.D. :			
FEDERAL - OTHER :	95,892,509	8,335,659	87,556,850-
INTRA-CITY SALES :	10,743,349	10,743,349	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	1,975,378	31	2,701,764	9	726,386
PROGRAM TOTAL:	1,975,378	31	2,701,764	9	726,386
SUB BOROUGH TOTAL:	1,975,378	31	2,701,764	9	726,386
BOROUGH TOTAL:	1,975,378	31	2,701,764	9	726,386

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	1,090,410	10	1,169,251	10	78,841
PROGRAM TOTAL:	1,090,410	10	1,169,251	10	78,841
SUB BOROUGH TOTAL:	1,090,410	10	1,169,251	10	78,841
BOROUGH TOTAL:	1,090,410	10	1,169,251	10	78,841

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND BOROUGH PROGRAMS	417,954	6	542,302	6	124,348
PROGRAM TOTAL:	417,954	6	542,302	6	124,348
SUB BOROUGH TOTAL:	417,954	6	542,302	6	124,348
BOROUGH TOTAL:	417,954	6	542,302	6	124,348



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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY 125 DEPARTMENT FOR THE AGING

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09 -----		----- FISCAL YEAR 2010 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	3,483,742	47	4,644,309	47	1,160,567

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,791,450	8,137,147	654,303-
FINANCIAL PLAN SAVINGS	16,578		16,578-
APPROPRIATION	8,808,028	8,137,147	670,881-
FUNDING			
CITY	5,437,514	3,303,026	2,134,488-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	750,000	632,052	117,948-
FEDERAL - C.D.	129,340	132,727	3,387
FEDERAL - OTHER	2,491,174	4,069,342	1,578,168
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	3,481,621	4,640,538	1,158,917
OTHER	2,121	3,771	1,650
TOTAL REPORTED GEOGRAPHICALLY	3,483,742	4,644,309	1,160,567
NOT REPORTED GEOGRAPHICALLY	12,896,104	14,445,556	1,549,452
FINANCIAL PLAN SAVINGS	291,822-		291,822
APPROPRIATION	16,088,024	19,089,865	3,001,841
FUNDING			
CITY	1,246,434	1,385,676	139,242
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,996,480	1,715,017	281,463-
FEDERAL - C.D.			
FEDERAL - OTHER	12,562,360	15,817,997	3,255,637
INTRA-CITY SALES	282,750	171,175	111,575-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	267,394,699	257,860,040	9,534,659-
FINANCIAL PLAN SAVINGS	22,000-	1,985,852	2,007,852
APPROPRIATION	267,372,699	259,845,892	7,526,807-
FUNDING			
CITY	156,949,147	161,860,039	4,910,892
OTHER CATEGORICAL	30,000		30,000-
CAPITAL FUNDS - I.F.A.			
STATE	35,771,418	34,614,767	1,156,651-
FEDERAL - C.D.	2,362,000	2,362,000	
FEDERAL - OTHER	71,662,751	60,709,086	10,953,665-
INTRA-CITY SALES	597,383	300,000	297,383-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,021,654	1,353,078	1,668,576-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,021,654	1,353,078	1,668,576-
FUNDING			
CITY	2,059,428	951,036	1,108,392-
OTHER CATEGORICAL	50,104		50,104-
CAPITAL FUNDS - I.F.A.			
STATE	150,382	6,408	143,974-
FEDERAL - C.D.			
FEDERAL - OTHER	760,490	394,384	366,106-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	3,481,621	4,640,538	1,158,917
OTHER	2,121	3,771	1,650
TOTAL REPORTED GEOGRAPHICALLY	3,483,742	4,644,309	1,160,567
NOT REPORTED GEOGRAPHICALLY	21,687,554	22,582,703	895,149
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	270,416,353	259,213,118	11,203,235-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	297,244- 295,290,405	1,985,852 288,425,982	2,283,096 6,864,423-
FUNDING			
CITY	165,692,523	167,499,777	1,807,254
OTHER CATEGORICAL	80,104		80,104-
CAPITAL FUNDS - I.F.A.			
STATE	38,668,280	36,968,244	1,700,036-
FEDERAL - C.D.	2,491,340	2,494,727	3,387
FEDERAL - OTHER	87,476,775	80,990,809	6,485,966-
INTRA-CITY SALES	881,383	472,425	408,958-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,259,447	4,031,019	228,428-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,259,447	4,031,019	228,428-
FUNDING			
CITY	3,639,588	3,656,322	16,734
OTHER CATEGORICAL	102,800		102,800-
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	122,046	124,684	2,638
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09 -----	----- FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,220,103	1,246,986	26,883
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,220,103	1,246,986	26,883
FUNDING			
CITY	:	1,103,103	1,129,986
OTHER CATEGORICAL	:		26,883
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	117,000	



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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	24,261,384	24,820,763	559,379
NOT REPORTED GEOGRAPHICALLY	5,402,283	8,295,152	2,892,869
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,663,667	33,115,915	3,452,248
FUNDING			
CITY	29,024,007	32,964,415	3,940,408
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	27,028,483	28,417,121	1,388,638
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,028,483	28,417,121	1,388,638
FUNDING			
CITY	: 27,028,483	28,417,121	1,388,638
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,845,968	7,711,918	134,050-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,845,968	7,711,918	134,050-
FUNDING			
CITY	7,624,490	7,711,918	87,428
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	221,478		221,478-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	17,485,676	17,823,075	337,399
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,485,676	17,823,075	337,399
FUNDING			
CITY	17,485,676	17,823,075	337,399
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	15,981,661	16,130,270	148,609
NOT REPORTED GEOGRAPHICALLY	1,218,674	1,223,036	4,362
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,200,335	17,353,306	152,971
FUNDING			
CITY	: 17,200,335	: 17,353,306	: 152,971
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	:	:	:
STATE	:	:	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	:	:	:
INTRA-CITY SALES	:	:	:

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,940,896	9,017,085	76,189
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,940,896	9,017,085	76,189
FUNDING			
CITY	8,940,896	9,017,085	76,189
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,349,743	2,554,238	204,495
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,349,743	2,554,238	204,495
FUNDING			
CITY	2,349,743	2,554,238	204,495
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,569,483	4,083,820	485,663-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,569,483	4,083,820	485,663-
FUNDING			
CITY	4,015,240	4,083,820	68,580
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	554,243		554,243-



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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,369,180	1,141,639	227,541-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,369,180	1,141,639	227,541-
FUNDING			
CITY	1,141,358	1,141,639	281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	227,822		227,822-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,168,452	2,159,721	8,731-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,168,452	2,159,721	8,731-
FUNDING			
CITY	2,168,452	2,159,721	8,731-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	864,302	830,704	33,598-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	864,302	830,704	33,598-
FUNDING			
CITY	864,302	830,704	33,598-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,641,517	1,595,458	46,059-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,641,517	1,595,458	46,059-
FUNDING			
CITY	1,641,517	1,595,458	46,059-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	782,880	819,564	36,684
FINANCIAL PLAN SAVINGS			
APPROPRIATION	782,880	819,564	36,684
FUNDING			
CITY	782,880	819,564	36,684
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,823,561	2,230,104	406,543
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,823,561	2,230,104	406,543
FUNDING			
CITY	1,823,561	2,230,104	406,543
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,097,397	1,077,191	20,206-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,097,397	1,077,191	20,206-
FUNDING			
CITY	1,097,397	1,077,191	20,206-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,127,202	2,998,571	128,631-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,127,202	2,998,571	128,631-
FUNDING			
CITY	3,127,202	2,998,571	128,631-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,809,732	1,703,720	106,012-
NOT REPORTED GEOGRAPHICALLY	182,297		182,297-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,992,029	1,703,720	288,309-
FUNDING			
CITY	1,809,732	1,703,720	106,012-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	182,297		182,297-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	883,366	941,030	57,664
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	883,366	941,030	57,664
FUNDING			
CITY	883,366	941,030	57,664
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,719,590	8,906,882	187,292
NOT REPORTED GEOGRAPHICALLY	7,271,451	8,181,924	910,473
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,991,041	17,088,806	1,097,765
FUNDING			
CITY	15,956,041	17,088,806	1,132,765
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	35,000		35,000-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,093,756	1,052,904	40,852-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,093,756	1,052,904	40,852-
FUNDING			
CITY	1,093,756	1,052,904	40,852-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,259,447	4,031,019	228,428-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	112,019,609	114,872,229	2,852,620
NOT REPORTED GEOGRAPHICALLY	37,119,428	40,090,647	2,971,219
FINANCIAL PLAN SAVINGS APPROPRIATIONS	153,398,484	158,993,895	5,595,411
FUNDING			
CITY :	150,801,125	158,350,698	7,549,573
OTHER CATEGORICAL :	102,800		102,800-
CAPITAL FUNDS - I.F.A. :	70,013	70,013	
STATE :			
FEDERAL - C.D. :	748,206	262,684	485,522-
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,139,168	12,302,064	162,896
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,139,168	12,302,064	162,896
FUNDING			
CITY	9,520,570	9,612,503	91,933
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,050,506	13,444,627	605,879-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,050,506	13,444,627	605,879-
FUNDING			
CITY	7,270,405	6,603,524	666,881-
OTHER CATEGORICAL	170,997		170,997-
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	67,028	69,646	2,618
FEDERAL - OTHER	6,064,466	6,293,847	229,381
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,298,410	50,566,902	3,731,508-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	54,140,994	50,409,486	3,731,508-
FUNDING			
CITY	23,360,263	23,471,124	110,861
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	5,005,390	2,900,000	2,105,390-
FEDERAL - OTHER	24,587,954	22,850,975	1,736,979-
INTRA-CITY SALES	1,187,387	1,187,387	



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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	307,460,120	311,692,859	4,232,739
FINANCIAL PLAN SAVINGS	22,000-	3,100-	18,900
APPROPRIATION	307,438,120	311,689,759	4,251,639
FUNDING			
CITY	: 215,093,379	193,752,791	21,340,588-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 12,260,148	11,699,562	560,586-
FEDERAL - C.D.	: 6,300,000	6,300,000	
FEDERAL - OTHER	: 47,052,814	77,610,148	30,557,334
INTRA-CITY SALES	: 26,731,779	22,327,258	4,404,521-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,189,674	25,746,691	442,983-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	361,758,530	362,259,761	501,231
FINANCIAL PLAN SAVINGS	179,416-	160,516-	18,900
APPROPRIATIONS	387,768,788	387,845,936	77,148
FUNDING			
CITY :	255,244,617	233,439,942	21,804,675-
OTHER CATEGORICAL :	170,997		170,997-
CAPITAL FUNDS - I.F.A. :			
STATE :	12,760,148	12,199,562	560,586-
FEDERAL - C.D. :	11,372,418	9,269,646	2,102,772-
FEDERAL - OTHER :	80,301,442	109,422,141	29,120,699
INTRA-CITY SALES :	27,919,166	23,514,645	4,404,521-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,281,531	8,782,534	1,498,997-
FINANCIAL PLAN SAVINGS		354,001-	354,001-
APPROPRIATION	10,281,531	8,428,533	1,852,998-
FUNDING			
CITY	5,131,210	4,437,121	694,089-
OTHER CATEGORICAL	51,228	55,819	4,591
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	818,679	745,529	73,150-
FEDERAL - OTHER	4,270,559	3,180,209	1,090,350-
INTRA-CITY SALES	9,855	9,855	

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,249,132	2,271,843	22,711
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,249,132	2,271,843	22,711
FUNDING			
CITY	2,140,390	2,073,700	66,690-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	108,742	198,143	89,401
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,665,498	1,683,820	18,322
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,665,498	1,683,820	18,322
FUNDING			
CITY	:	1,683,820	18,322
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,627,321	8,366,535	1,739,214
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,627,321	8,366,535	1,739,214
FUNDING			
CITY	:	2,369,056	1,755,695
OTHER CATEGORICAL	:		613,361-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	4,258,265	6,610,840
INTRA-CITY SALES	:		2,352,575

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,678,513	41,045,442	24,633,071-
FINANCIAL PLAN SAVINGS		20,080-	20,080-
APPROPRIATION	65,678,513	41,025,362	24,653,151-
FUNDING			
CITY	50,977,192	35,914,862	15,062,330-
OTHER CATEGORICAL	3,448,763		3,448,763-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,686,362	2,497,000	189,362-
FEDERAL - OTHER	8,555,096	2,613,500	5,941,596-
INTRA-CITY SALES	11,100		11,100-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	751,271	1,442,099	690,828
FINANCIAL PLAN SAVINGS			
APPROPRIATION	751,271	1,442,099	690,828
FUNDING			
CITY	751,271	1,442,099	690,828
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,595,158	32,060,114	2,464,956
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,595,158	32,060,114	2,464,956
FUNDING			
CITY	7,166,434	21,760,499	14,594,065
OTHER CATEGORICAL	1,903,743		1,903,743-
CAPITAL FUNDS - I.F.A.			
STATE	1,100,000		1,100,000-
FEDERAL - C.D.	3,422,627	2,890,000	532,627-
FEDERAL - OTHER	11,104,772	7,364,100	3,740,672-
INTRA-CITY SALES	4,897,582	45,515	4,852,067-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	360,103	290,423	69,680-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	360,103	290,423	69,680-
FUNDING			
CITY	:	360,103	290,423
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,631,287	73,856,135	20,224,848
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,631,287	73,856,135	20,224,848
FUNDING			
CITY	12,601,434	12,735,122	133,688
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	41,029,853	61,121,013	20,091,160
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,823,482	21,104,732	281,250
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	150,016,332	148,694,213	1,322,119-
FINANCIAL PLAN SAVINGS		374,081-	374,081-
APPROPRIATIONS	170,839,814	169,424,864	1,414,950-
FUNDING			
CITY	83,162,588	82,093,341	1,069,247-
OTHER CATEGORICAL	5,403,734	55,819	5,347,915-
CAPITAL FUNDS - I.F.A.			
STATE	1,100,000		1,100,000-
FEDERAL - C.D.	6,927,668	6,132,529	795,139-
FEDERAL - OTHER	69,327,287	81,087,805	11,760,518
INTRA-CITY SALES	4,918,537	55,370	4,863,167-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	3,660,046	62	3,701,326	62	41,280
PROGRAM TOTAL:	3,660,046	62	3,701,326	62	41,280
SUB BOROUGH TOTAL:	3,660,046	62	3,701,326	62	41,280
BOROUGH TOTAL:	3,660,046	62	3,701,326	62	41,280

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	5,224,677	97	5,461,360	97	236,683
PROGRAM TOTAL:	5,224,677	97	5,461,360	97	236,683
SUB BOROUGH TOTAL:	5,224,677	97	5,461,360	97	236,683
BOROUGH TOTAL:	5,224,677	97	5,461,360	97	236,683

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	3,138,478	62	3,172,895	62	34,417
PROGRAM TOTAL:	3,138,478	62	3,172,895	62	34,417
SUB BOROUGH TOTAL:	3,138,478	62	3,172,895	62	34,417
BOROUGH TOTAL:	3,138,478	62	3,172,895	62	34,417

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	2,225,359	40	2,250,834	40	25,475
PROGRAM TOTAL:	2,225,359	40	2,250,834	40	25,475
SUB BOROUGH TOTAL:	2,225,359	40	2,250,834	40	25,475
BOROUGH TOTAL:	2,225,359	40	2,250,834	40	25,475



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	120,912	1	158,260	1	37,348
PROGRAM TOTAL:	120,912	1	158,260	1	37,348
SUB BOROUGH TOTAL:	120,912	1	158,260	1	37,348
BOROUGH TOTAL:	120,912	1	158,260	1	37,348

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	14,369,472	262	14,744,675	262	375,203

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,504,138	26,147,311	356,827-
FINANCIAL PLAN SAVINGS	572,830	471,459	101,371-
APPROPRIATION	27,076,968	26,618,770	458,198-
FUNDING			
CITY	16,453,430	15,285,415	1,168,015-
OTHER CATEGORICAL	179,000		179,000-
CAPITAL FUNDS - I.F.A.	2,269,199	2,300,712	31,513
STATE			
FEDERAL - C.D.	6,124,171	6,981,475	857,304
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,980,877	16,246,333	1,734,544-
FINANCIAL PLAN SAVINGS	317,894	261,755	56,139-
APPROPRIATION	18,298,771	16,508,088	1,790,683-
FUNDING			
CITY	9,161,555	8,875,947	285,608-
OTHER CATEGORICAL	509,606	409,606	100,000-
CAPITAL FUNDS - I.F.A.	1,630,546	1,662,349	31,803
STATE			
FEDERAL - C.D.	138,361	142,483	4,122
FEDERAL - OTHER	6,858,703	5,417,703	1,441,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
<b>004 OFFICE OF HOUSING PRESERVATION</b>			
REGULAR GROSS	13,795,823	14,171,026	375,203
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	14,369,472	14,744,675	375,203
NOT REPORTED GEOGRAPHICALLY	54,948,569	54,178,023	770,546-
FINANCIAL PLAN SAVINGS	434,255	241,685	192,570-
APPROPRIATION	69,752,296	69,164,383	587,913-
<b>FUNDING</b>			
CITY	12,432,351	11,149,604	1,282,747-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	362,861	364,547	1,686
STATE			
FEDERAL - C.D.	55,948,997	56,865,945	916,948
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,935,833	37,476,982	2,458,851-
FINANCIAL PLAN SAVINGS	729,504	1,120,830	391,326
APPROPRIATION	40,665,337	38,597,812	2,067,525-
FUNDING			
CITY	6,250,097	5,966,727	283,370-
OTHER CATEGORICAL	96,069		96,069-
CAPITAL FUNDS - I.F.A.	11,951,650	12,218,423	266,773
STATE	786,191	786,191	
FEDERAL - C.D.	5,781,466	7,227,107	1,445,641
FEDERAL - OTHER	15,799,864	12,399,364	3,400,500-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,166,219	34,403,329	9,762,890-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,166,219	34,403,329	9,762,890-
FUNDING			
CITY	8,578,119	7,399,808	1,178,311-
OTHER CATEGORICAL	559,833	368,663	191,170-
CAPITAL FUNDS - I.F.A.			
STATE	58,045		58,045-
FEDERAL - C.D.	1,317,754	854,942	462,812-
FEDERAL - OTHER	32,838,387	25,241,807	7,596,580-
INTRA-CITY SALES	814,081	538,109	275,972-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	372,691,434	250,589,671	122,101,763-
FINANCIAL PLAN SAVINGS		3,136,236	3,136,236
APPROPRIATION	372,691,434	253,725,907	118,965,527-
FUNDING			
CITY	8,811,439	11,029,211	2,217,772
OTHER CATEGORICAL	22,668,339	6,000,000	16,668,339-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,651,097	2,235,470	415,627-
FEDERAL - OTHER	338,560,559	234,461,226	104,099,333-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,505,487	59,690,207	31,184,720
FINANCIAL PLAN SAVINGS		1,089,847	1,089,847
APPROPRIATION	28,505,487	60,780,054	32,274,567
FUNDING			
CITY	5,335,417	5,705,455	370,038
OTHER CATEGORICAL	250,000	26,965,459	26,715,459
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	22,920,070	28,109,140	5,189,070
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	92,607,095	81,753,938	10,853,157-
FINANCIAL PLAN SAVINGS		1,079,000	1,079,000
APPROPRIATION	92,607,095	82,832,938	9,774,157-
FUNDING			
CITY	12,632,602	9,231,405	3,401,197-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,181,661	1,181,661	
FEDERAL - C.D.	76,165,335	70,315,639	5,849,696-
FEDERAL - OTHER	1,104,233	1,104,233	
INTRA-CITY SALES	523,264		523,264-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	13,795,823	14,171,026	375,203
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	14,369,472	14,744,675	375,203
NOT REPORTED GEOGRAPHICALLY	139,369,417	134,048,649	5,320,768-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	537,970,235	426,437,145	111,533,090-
FINANCIAL PLAN SAVINGS	2,054,483	7,400,812	5,346,329
APPROPRIATIONS	693,763,607	582,631,281	111,132,326-
FUNDING			
CITY :	79,655,010	74,643,572	5,011,438-
OTHER CATEGORICAL :	25,262,847	34,743,728	9,480,881
CAPITAL FUNDS - I.F.A. :	16,214,256	16,546,031	331,775
STATE :	2,025,897	1,967,852	58,045-
FEDERAL - C.D. :	171,047,251	172,732,201	1,684,950
FEDERAL - OTHER :	397,769,117	281,007,904	116,761,213-
INTRA-CITY SALES :	1,789,229	989,993	799,236-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PLAN EXAMINATION	936,899	17	961,449	12	24,550
BX CONSTRUCTION INSPECTION	688,197	6	440,804	7	247,393-
BRONX PLUMBING INSPECTION	244,271	4	247,530	4	3,259
PROGRAM TOTAL:	1,869,367	27	1,649,783	23	219,584-
SUB BOROUGH TOTAL:	1,869,367	27	1,649,783	23	219,584-
BOROUGH TOTAL:	1,869,367	27	1,649,783	23	219,584-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN PLAN EXAMINATION	2,348,553	36	2,404,261	35	55,708
BK CONSTRUCTION INSPECTION	1,808,918	29	1,835,302	31	26,384
BROOK PLUMBING INSPECTION	299,547	5	305,514	5	5,967
PROGRAM TOTAL:	4,457,018	70	4,545,077	71	88,059
SUB BOROUGH TOTAL:	4,457,018	70	4,545,077	71	88,059
BOROUGH TOTAL:	4,457,018	70	4,545,077	71	88,059

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	2,225,699	36	2,289,895	31	64,196
MANH CONSTRUCT INSPECTION	1,323,486	17	1,432,817	17	109,331
MANH PLUMBING INSPECTION	421,647	7	430,621	7	8,974
PROGRAM TOTAL:	3,970,832	60	4,153,333	55	182,501
SUB BOROUGH TOTAL:	3,970,832	60	4,153,333	55	182,501
BOROUGH TOTAL:	3,970,832	60	4,153,333	55	182,501

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS PLAN EXAMINATION	2,144,644	34	2,205,464	33	60,820
QUEENS CONSTRUCTION INSPECTION	1,609,050	27	1,641,228	27	32,178
QUEENS PLUMBING INSPECTION	597,977	10	606,209	10	8,232
PROGRAM TOTAL:	4,351,671	71	4,452,901	70	101,230
SUB BOROUGH TOTAL:	4,351,671	71	4,452,901	70	101,230
BOROUGH TOTAL:	4,351,671	71	4,452,901	70	101,230

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND PLAN EXAMINATION	905,589	17	926,098	17	20,509
STATEN ISLAND CONSTR INSPECT	683,869	6	498,819	6	185,050-
STATEN ISLAND PLUMBING INSPECT	243,937	5	248,932	5	4,995
PROGRAM TOTAL:	1,833,395	28	1,673,849	28	159,546-
SUB BOROUGH TOTAL:	1,833,395	28	1,673,849	28	159,546-
BOROUGH TOTAL:	1,833,395	28	1,673,849	28	159,546-



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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,482,283	256	16,474,943	247	7,340-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	15,877,216	16,246,589	369,373
OTHER	605,067	228,354	376,713-
TOTAL REPORTED GEOGRAPHICALLY	16,482,283	16,474,943	7,340-
NOT REPORTED GEOGRAPHICALLY	66,275,457	67,905,287	1,629,830
FINANCIAL PLAN SAVINGS	277,000-	395,540-	118,540-
APPROPRIATION	82,480,740	83,984,690	1,503,950
FUNDING			
CITY	82,480,740	83,984,690	1,503,950
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,924,725	19,859,755	9,064,970-
FINANCIAL PLAN SAVINGS	454,140-	383,690-	70,450
APPROPRIATION	28,470,585	19,476,065	8,994,520-
FUNDING			
CITY	28,469,833	19,476,065	8,993,768-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	752		752-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET	FISCAL YEAR 2010 ADOPTED BUDGET	
AS OF 06/19/09	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	15,877,216	16,246,589	369,373
OTHER	605,067	228,354	376,713-
TOTAL REPORTED GEOGRAPHICALLY	16,482,283	16,474,943	7,340-
NOT REPORTED GEOGRAPHICALLY	66,275,457	67,905,287	1,629,830
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,924,725	19,859,755	9,064,970-
FINANCIAL PLAN SAVINGS	731,140-	779,230-	48,090-
APPROPRIATIONS	110,951,325	103,460,755	7,490,570-
FUNDING			
CITY :	110,950,573	103,460,755	7,489,818-
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  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX STD	1,053,613	10	1,353,613	10	300,000
BRONX STD FED	442,001	10	385,641	10	56,360-
BRONX TUBERCULOSIS	489,880	9	489,880	9	
BRONX TUBERCULOSIS FEDERAL	1,140,574	20	1,236,962	25	96,388
PROGRAM TOTAL:	3,126,068	49	3,466,096	54	340,028

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SCHOOL CHILD HEALTH					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	3,245,881	56	3,585,909	61	340,028
BOROUGH TOTAL:	3,245,881	56	3,585,909	61	340,028

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
Brooklyn - S.I. Tuberculosis	1,572,270	30	1,972,270	30	400,000
PROGRAM TOTAL:	1,572,270	30	1,972,270	30	400,000
SUB BOROUGH TOTAL:	1,572,270	30	1,972,270	30	400,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD	1,543,535		1,545,646		2,111
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED			367,842	1	367,842
PROGRAM TOTAL:	1,543,535		1,913,488	1	369,953
SUB BOROUGH TOTAL:	1,543,535		1,913,488	1	369,953

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN W.-STATEN ISLAND STD	2,111	11		11	2,111-
BROOKLYN WEST-SI STD FED	631,564	9	574,994	16	56,570-
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED	1,771,335	31	2,017,830	39	246,495
PROGRAM TOTAL:	2,405,010	51	2,592,824	66	187,814
SUB BOROUGH TOTAL:	2,405,010	51	2,592,824	66	187,814
BOROUGH TOTAL:	5,676,906	88	6,634,673	104	957,767

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN STD	2,079,220	22	2,076,005	22	3,215-
MANHATTAN STD FED	1,211,788	24	1,073,581	24	138,207-
MANHATTAN TUBERCULOSIS	1,309,663	14	1,709,663	14	400,000
MANHATTAN TUBERCULOSIS FEDERAL	1,370,466	9	1,922,204	15	551,738
PROGRAM TOTAL:	5,971,137	69	6,781,453	75	810,316

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN RODENT CONTROL 50/50	270,169	10	270,169	10	
PROGRAM TOTAL:	270,169	10	270,169	10	
SUB BOROUGH TOTAL:	6,241,306	79	7,051,622	85	810,316

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH + SI SCHOOL CHILD HEALTH					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:	6,241,306	79	7,051,622	85	810,316

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD	1,054,029	13	1,054,029	13	
QUEENS STD FED	440,087	9	409,743	9	30,344-
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:	4,057,925	65	3,836,269	67	221,656-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS SCHOOL CHILD HEALTH					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	4,537,442	76	4,315,786	78	221,656-
BOROUGH TOTAL:	4,537,442	76	4,315,786	78	221,656-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	19,701,535	299	21,587,990	328	1,886,455

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,589,154	34,798,752	6,790,402-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,589,154	34,798,752	6,790,402-
FUNDING			
CITY	: 22,695,718	21,565,263	1,130,455-
OTHER CATEGORICAL	: 37,493		37,493-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 14,175,901	13,175,210	1,000,691-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,621,763		4,621,763-
INTRA-CITY SALES	: 58,279	58,279	

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	17,875,636	19,553,202	1,677,566
OTHER	800,309	1,009,198	208,889
TOTAL REPORTED GEOGRAPHICALLY	18,675,945	20,562,400	1,886,455
NOT REPORTED GEOGRAPHICALLY	87,489,884	82,831,729	4,658,155-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	106,165,829	103,394,129	2,771,700-
FUNDING			
CITY	26,242,051	33,896,108	7,654,057
OTHER CATEGORICAL	3,661,314	3,291,780	369,534-
CAPITAL FUNDS - I.F.A.			
STATE	14,675,236	15,529,967	854,731
FEDERAL - C.D.			
FEDERAL - OTHER	61,162,455	50,201,621	10,960,834-
INTRA-CITY SALES	424,773	474,653	49,880

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	101,037,371	101,197,216	159,845
FINANCIAL PLAN SAVINGS			
APPROPRIATION	101,037,371	101,197,216	159,845
FUNDING			
CITY	: 54,225,410	58,222,048	3,996,638
OTHER CATEGORICAL	: 7,189,126	6,800,526	388,600-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 33,670,203	31,849,632	1,820,571-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,489,404	3,532,510	43,106
INTRA-CITY SALES	: 2,463,228	792,500	1,670,728-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	1,025,590	1,025,590	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,025,590	1,025,590	
NOT REPORTED GEOGRAPHICALLY	47,691,899	49,695,922	2,004,023
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,717,489	50,721,512	2,004,023
FUNDING			
CITY	36,341,542	38,945,522	2,603,980
OTHER CATEGORICAL	298,576	298,576	
CAPITAL FUNDS - I.F.A.			
STATE	3,337,576	3,518,767	181,191
FEDERAL - C.D.			
FEDERAL - OTHER	8,267,906	7,710,865	557,041-
INTRA-CITY SALES	471,889	247,782	224,107-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,121,542	51,399,335	4,277,793
FINANCIAL PLAN SAVINGS			
APPROPRIATION	47,121,542	51,399,335	4,277,793
FUNDING			
CITY	:	31,070,444	34,864,503
OTHER CATEGORICAL	:		3,794,059
CAPITAL FUNDS - I.F.A.	:		
STATE	:	14,238,455	16,534,832
FEDERAL - C.D.	:		2,296,377
FEDERAL - OTHER	:	1,537,143	1,537,143-
INTRA-CITY SALES	:	275,500	275,500-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,062,583	21,396,284	6,666,299-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,062,583	21,396,284	6,666,299-
FUNDING			
CITY	14,771,349	12,635,037	2,136,312-
OTHER CATEGORICAL	319,577		319,577-
CAPITAL FUNDS - I.F.A.			
STATE	9,051,810	6,887,775	2,164,035-
FEDERAL - C.D.			
FEDERAL - OTHER	2,809,973	1,642,381	1,167,592-
INTRA-CITY SALES	1,109,874	231,091	878,783-



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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	165,044		165,044-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	165,044		165,044-
NOT REPORTED GEOGRAPHICALLY	40,365,171	42,961,688	2,596,517
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,530,215	42,961,688	2,431,473
FUNDING			
CITY	13,265,397	15,120,014	1,854,617
OTHER CATEGORICAL	2,148,120	2,115,608	32,512-
CAPITAL FUNDS - I.F.A.			
STATE	16,005,868	16,356,531	350,663
FEDERAL - C.D.			
FEDERAL - OTHER	9,110,830	9,369,535	258,705
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,903,719	32,730,059	15,173,660-
FINANCIAL PLAN SAVINGS		308,739-	308,739-
APPROPRIATION	47,903,719	32,421,320	15,482,399-
FUNDING			
CITY	21,201,770	14,956,729	6,245,041-
OTHER CATEGORICAL	690,000	690,000	
CAPITAL FUNDS - I.F.A.			
STATE	25,122,108	16,641,890	8,480,218-
FEDERAL - C.D.			
FEDERAL - OTHER	613,340		613,340-
INTRA-CITY SALES	276,501	132,701	143,800-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	246,664,441	193,090,991	53,573,450-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	246,664,441	193,090,991	53,573,450-
FUNDING			
CITY	: 27,568,672	23,034,511	4,534,161-
OTHER CATEGORICAL	: 343,202	854,499	511,297
CAPITAL FUNDS - I.F.A.			
STATE	: 15,289,962	13,162,263	2,127,699-
FEDERAL - C.D.			
FEDERAL - OTHER	: 203,308,994	155,959,618	47,349,376-
INTRA-CITY SALES	: 153,611	80,100	73,511-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,440,202	64,885,025	11,555,177-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	76,440,202	64,885,025	11,555,177-
FUNDING			
CITY	38,399,449	32,955,849	5,443,600-
OTHER CATEGORICAL	732,487		732,487-
CAPITAL FUNDS - I.F.A.			
STATE	24,947,927	24,537,111	410,816-
FEDERAL - C.D.			
FEDERAL - OTHER	6,086,067	7,172,065	1,085,998
INTRA-CITY SALES	6,274,272	220,000	6,054,272-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,269,406	20,652,956	1,616,450-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,269,406	20,652,956	1,616,450-
FUNDING			
CITY	15,421,572	15,617,113	195,541
OTHER CATEGORICAL	812,000	812,000	
CAPITAL FUNDS - I.F.A.			
STATE	2,931,159	3,529,241	598,082
FEDERAL - C.D.			
FEDERAL - OTHER	1,504,576	673,134	831,442-
INTRA-CITY SALES	1,600,099	21,468	1,578,631-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,995,619	21,678,721	10,316,898-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,995,619	21,678,721	10,316,898-
FUNDING			
CITY	16,034,344	14,808,475	1,225,869-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,037,999	6,870,246	167,753-
FEDERAL - C.D.			
FEDERAL - OTHER	8,228,776		8,228,776-
INTRA-CITY SALES	694,500		694,500-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	170,886,536	167,345,413	3,541,123-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	170,886,536	167,345,413	3,541,123-
FUNDING			
CITY	134,087,374	137,870,011	3,782,637
OTHER CATEGORICAL	153,765		153,765-
CAPITAL FUNDS - I.F.A.			
STATE	28,674,269	26,231,503	2,442,766-
FEDERAL - C.D.			
FEDERAL - OTHER	3,027,219	299,990	2,727,229-
INTRA-CITY SALES	4,943,909	2,943,909	2,000,000-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,424,926	16,457,601	1,032,675
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,424,926	16,457,601	1,032,675
FUNDING			
CITY	5,431,644	4,415,225	1,016,419-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,824,773	2,999,086	174,313
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	197,248,393	187,800,369	9,448,024-
NOT REPORTED GEOGRAPHICALLY	6,746,255	6,429,700	316,555-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	203,994,648	194,230,069	9,764,579-
FUNDING			
CITY	56,111,820	50,261,676	5,850,144-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	125,766,558	125,343,246	423,312-
FEDERAL - C.D.	553,000		553,000-
FEDERAL - OTHER	19,308,978	18,625,147	683,831-
INTRA-CITY SALES	2,254,292		2,254,292-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	27,860,552	24,882,398	2,978,154-
NOT REPORTED GEOGRAPHICALLY	443,829,506	447,770,351	3,940,845
FINANCIAL PLAN SAVINGS			
APPROPRIATION	471,690,058	472,652,749	962,691
FUNDING			
CITY	113,722,437	113,265,717	456,720-
OTHER CATEGORICAL	232,739,516	236,075,144	3,335,628
CAPITAL FUNDS - I.F.A.			
STATE	123,332,270	121,303,568	2,028,702-
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	57,102,989	57,314,455	211,466
NOT REPORTED GEOGRAPHICALLY	592,000	565,000	27,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,694,989	57,879,455	184,466
FUNDING			
CITY	23,144,194	23,212,590	68,396
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	34,550,795	34,666,865	116,070
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	19,066,270	20,578,792	1,512,522
OTHER	800,309	1,009,198	208,889
TOTAL REPORTED GEOGRAPHICALLY	19,866,579	21,587,990	1,721,411
NOT REPORTED GEOGRAPHICALLY	393,357,604	384,280,926	9,076,678-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	282,211,934	269,997,222	12,214,712-
NOT REPORTED GEOGRAPHICALLY	1,062,752,610	971,605,817	91,146,793-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,758,188,727	308,739- 1,647,163,216	308,739- 111,025,511-
FUNDING			
CITY :	649,735,187	645,646,391	4,088,796-
OTHER CATEGORICAL :	249,125,176	250,938,133	1,812,957
CAPITAL FUNDS - I.F.A. :			
STATE :	495,632,869	479,137,733	16,495,136-
FEDERAL - C.D. :	553,000		553,000-
FEDERAL - OTHER :	342,141,768	266,238,476	75,903,292-
INTRA-CITY SALES :	21,000,727	5,202,483	15,798,244-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX SEWER MAINT YD BDS 1-12	1,497,095	22	1,556,003	22	58,908
PROGRAM TOTAL:	1,497,095	22	1,556,003	22	58,908

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
HUNTS PT WAT POLLUT CON PLANT	5,843,547	107	5,857,145	107	13,598
PROGRAM TOTAL:	5,843,547	107	5,857,145	107	13,598

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	3,480,485	62	3,665,592	62	185,107
PROGRAM TOTAL:	3,480,485	62	3,665,592	62	185,107
SUB BOROUGH TOTAL:	10,821,127	191	11,078,740	191	257,613
BOROUGH TOTAL:	10,821,127	191	11,078,740	191	257,613

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,173,143	21	1,230,015	21	56,872
BK SEWER MNT YD BDS 5,11-16,18	1,325,153	22	1,395,940	22	70,787
PROGRAM TOTAL:	2,498,296	43	2,625,955	43	127,659



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	4,117,554	71	4,133,335	71	15,781
OWLS HEAD WAT POLLUT CON PLANT	3,925,028	66	3,945,190	66	20,162
NEWTOWN CREEK WA POLL CON PLAN	5,088,063	103	5,100,119	103	12,056
26 WARD WAT POLLUT CON PLANT	5,268,956	95	5,278,914	95	9,958
RED HOOK WAT POLL CON PLANT	3,371,890	53	3,379,255	53	7,365
PROGRAM TOTAL:	21,771,491	388	21,836,813	388	65,322

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	10,956,618	117	11,797,439	117	840,821
PROGRAM TOTAL:	10,956,618	117	11,797,439	117	840,821
SUB BOROUGH TOTAL:	35,226,405	548	36,260,207	548	1,033,802
BOROUGH TOTAL:	35,226,405	548	36,260,207	548	1,033,802

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH SEWER MAINT YD BDS 1-12	1,194,834	22	933,011	17	261,823-
PROGRAM TOTAL:	1,194,834	22	933,011	17	261,823-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	6,956,668	119	6,967,306	119	10,638
NORTH RIVER WAT POLL CON PLANT	5,921,057	106	5,946,146	106	25,089
PROGRAM TOTAL:	12,877,725	225	12,913,452	225	35,727

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	9,599,150	136	9,984,524	136	385,374
PROGRAM TOTAL:	9,599,150	136	9,984,524	136	385,374
SUB BOROUGH TOTAL:	23,671,709	383	23,830,987	378	159,278
BOROUGH TOTAL:	23,671,709	383	23,830,987	378	159,278

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	2,110,210	33	1,688,674	26	421,536-
QNS SEWER MAINT YD BDS 1-8,11	1,809,008	25	1,881,216	25	72,208
PROGRAM TOTAL:	3,919,218	58	3,569,890	51	349,328-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	4,476,502	88	4,485,757	88	9,255
ROCKAWAY WAT POLLUT CONT PLANT	2,510,959	41	2,518,310	41	7,351
JAMAICA WAT POLLUT CONT PLANT	3,971,359	74	3,981,571	74	10,212
TOLLMAN ISL WAT POLL CON PLANT	4,135,968	70	4,153,852	70	17,884
PROGRAM TOTAL:	15,094,788	273	15,139,490	273	44,702

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS WATER SUPPLY	2,021,601	38	2,118,517	38	96,916
PROGRAM TOTAL:	2,021,601	38	2,118,517	38	96,916
SUB BOROUGH TOTAL:	21,035,607	369	20,827,897	362	207,710-
BOROUGH TOTAL:	21,035,607	369	20,827,897	362	207,710-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLAND SEWER MNT YD BDS 1-3	2,708,606	46	2,442,824	40	265,782-
PROGRAM TOTAL:	2,708,606	46	2,442,824	40	265,782-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	3,589,667	62	3,598,718	62	9,051
PORT RICH WAT POLL CONT PLANT	2,694,097	47	2,697,319	47	3,222
PROGRAM TOTAL:	6,283,764	109	6,296,037	109	12,273

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND WATER SUPPLY	1,071,177	19	1,122,641	19	51,464
PROGRAM TOTAL:	1,071,177	19	1,122,641	19	51,464
SUB BOROUGH TOTAL:	10,063,547	174	9,861,502	168	202,045-
BOROUGH TOTAL:	10,063,547	174	9,861,502	168	202,045-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	100,818,395	1,665	101,859,333	1,647	1,040,938

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,406,966	31,481,880	3,925,086-
FINANCIAL PLAN SAVINGS	2,667,515-		2,667,515
APPROPRIATION	32,739,451	31,481,880	1,257,571-
FUNDING			
CITY	28,978,470	27,752,680	1,225,790-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,760,981	3,729,200	31,781-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,724,058	12,845,241	7,878,817-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,724,058	12,845,241	7,878,817-
FUNDING			
CITY	:	17,103,581	12,336,099
OTHER CATEGORICAL	:		4,767,482-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	3,184,625	123,290
INTRA-CITY SALES	:	435,852	385,852

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	36,996,776	37,862,906	866,130
OTHER	1,950,304	1,953,490	3,186
TOTAL REPORTED GEOGRAPHICALLY	38,947,080	39,816,396	869,316
NOT REPORTED GEOGRAPHICALLY	120,040,949	121,606,979	1,566,030
FINANCIAL PLAN SAVINGS			
APPROPRIATION	158,988,029	161,423,375	2,435,346
FUNDING			
CITY	143,883,880	146,421,743	2,537,863
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	14,682,935	15,001,632	318,697
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,837,787	70,019,095	2,181,308
FINANCIAL PLAN SAVINGS	133,376-		133,376
APPROPRIATION	67,704,411	70,019,095	2,314,684
FUNDING			
CITY	:	35,770,963	36,689,392
OTHER CATEGORICAL	:		918,429
CAPITAL FUNDS - I.F.A.	:	31,933,448	33,329,703
STATE	:		1,396,255
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	57,693,621	57,862,697	169,076
OTHER	4,177,694	4,180,240	2,546
TOTAL REPORTED GEOGRAPHICALLY	61,871,315	62,042,937	171,622
NOT REPORTED GEOGRAPHICALLY	71,090,041	73,323,024	2,232,983
FINANCIAL PLAN SAVINGS	2,935,000	2,225,000	710,000-
APPROPRIATION	135,896,356	137,590,961	1,694,605
FUNDING			
CITY	130,226,910	131,805,378	1,578,468
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,669,446	5,785,583	116,137
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	549,772,184	565,792,820	16,020,636
FINANCIAL PLAN SAVINGS		1,634,358-	1,634,358-
APPROPRIATION	549,772,184	564,158,462	14,386,278
FUNDING			
CITY	538,227,054	564,041,644	25,814,590
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	24,000		24,000-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,419,804	4,254,227	4,165,577-
FINANCIAL PLAN SAVINGS	372,308-	2	372,310
APPROPRIATION	8,047,496	4,254,229	3,793,267-
FUNDING			
CITY	5,368,759	4,254,229	1,114,530-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,678,737		2,678,737-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,837,731	44,718,544	1,119,187-
FINANCIAL PLAN SAVINGS		1,201,942-	1,201,942-
APPROPRIATION	45,837,731	43,516,602	2,321,129-
FUNDING			
CITY	45,095,406	42,767,829	2,327,577-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	742,325	748,773	6,448

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	94,690,397	95,725,603	1,035,206
OTHER	6,127,998	6,133,730	5,732
TOTAL REPORTED GEOGRAPHICALLY	100,818,395	101,859,333	1,040,938
NOT REPORTED GEOGRAPHICALLY	315,099,801	309,276,219	5,823,582-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	604,029,719	614,765,591	10,735,872
FINANCIAL PLAN SAVINGS	238,199-	611,298-	373,099-
APPROPRIATIONS	1,019,709,716	1,025,289,845	5,580,129
FUNDING			
CITY :	944,655,023	966,068,994	21,413,971
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	56,046,810	57,846,118	1,799,308
STATE :	69,297		69,297-
FEDERAL - C.D. :			
FEDERAL - OTHER :	17,736,409	240,108	17,496,301-
INTRA-CITY SALES :	1,202,177	1,134,625	67,552-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		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  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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	5,270,530	95	5,544,358	95	273,828
PROGRAM TOTAL:	36,486,617	653	38,362,871	642	1,876,254

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		
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:	36,486,617	653	38,362,871	642	1,876,254

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		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  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		
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:	117,373,229	2,114	121,599,997	2,062	4,226,768

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		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  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		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  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		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	4,640,037	81	4,939,568	80	299,531
QUEENS 9 SANITATION DISTRICT	7,031,147	124	7,480,756	124	449,609
PROGRAM TOTAL:	44,273,012	784	46,267,738	767	1,994,726

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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:	44,273,012	784	46,267,738	767	1,994,726
BOROUGH TOTAL:	106,465,403	1,872	109,919,161	1,821	3,453,758

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY 827 DEPARTMENT OF SANITATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09 -----		----- FISCAL YEAR 2010 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	370,562,589	6,594	383,235,535	6,413	12,672,946

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET 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	58,981,463	59,882,767	901,304
FINANCIAL PLAN SAVINGS	2,999,984-	677,191	3,677,175
APPROPRIATION	60,046,279	64,714,594	4,668,315
FUNDING			
CITY	40,543,169	44,352,965	3,809,796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,492,073	7,821,297	329,224
STATE			
FEDERAL - C.D.	11,756,492	12,285,787	529,295
FEDERAL - OTHER			
INTRA-CITY SALES	254,545	254,545	

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	366,497,789	379,080,899	12,583,110
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	366,497,789	379,080,899	12,583,110
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	12,579,657-	2,557,791-	10,021,866
APPROPRIATION	571,882,134	598,012,536	26,130,402
FUNDING			
CITY	569,555,194	595,920,798	26,365,604
OTHER CATEGORICAL	1,019,841	750,000	269,841-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,307,099	1,341,738	34,639



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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,995,529	18,226,705	231,176
FINANCIAL PLAN SAVINGS	1,499,965-	422,047	1,922,012
APPROPRIATION	16,495,564	18,648,752	2,153,188
FUNDING			
CITY	: 16,338,045	18,388,006	2,049,961
OTHER CATEGORICAL	: 58,651		58,651-
CAPITAL FUNDS - I.F.A.	: 98,868	260,746	161,878
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,554,416	15,506,226	48,190-
FINANCIAL PLAN SAVINGS	773,956		773,956-
APPROPRIATION	16,328,372	15,506,226	822,146-
FUNDING			
CITY	16,328,372	15,506,226	822,146-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,338,018	57,808,535	470,517
FINANCIAL PLAN SAVINGS	1,163,856		1,163,856-
APPROPRIATION	58,501,874	57,808,535	693,339-
FUNDING			
CITY	57,442,249	56,753,496	688,753-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	113,242	118,656	5,414
STATE			
FEDERAL - C.D.	916,383	916,383	
FEDERAL - OTHER			
INTRA-CITY SALES	30,000	20,000	10,000-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,324,719	21,462,067	862,652-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,324,719	21,462,067	862,652-
FUNDING			
CITY	:	22,324,719	21,462,067
OTHER CATEGORICAL	:		862,652-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,295,928	77,827,378	531,450
FINANCIAL PLAN SAVINGS	550,000-		550,000
APPROPRIATION	76,745,928	77,827,378	1,081,450
FUNDING			
CITY	72,453,320	74,507,483	2,054,163
OTHER CATEGORICAL	313,780		313,780-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	15,272		15,272-
FEDERAL - C.D.	2,381,395	2,384,895	3,500
FEDERAL - OTHER	3,035		3,035-
INTRA-CITY SALES	1,329,126	685,000	644,126-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,947,970	30,307,566	359,596
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,947,970	30,307,566	359,596
FUNDING			
CITY	21,371,164	30,027,107	8,655,943
OTHER CATEGORICAL	296,347		296,347-
CAPITAL FUNDS - I.F.A.			
STATE	8,000,000		8,000,000-
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	365,423,833	379,108,119	13,684,286
FINANCIAL PLAN SAVINGS			
APPROPRIATION	365,423,833	379,108,119	13,684,286
FUNDING			
CITY	364,217,102	379,108,119	14,891,017
OTHER CATEGORICAL	1,206,731		1,206,731-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,914,012	2,725,012	189,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,914,012	2,725,012	189,000-
FUNDING			
CITY	2,914,012	2,725,012	189,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,137,108	20,153,281	2,983,827-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,137,108	20,153,281	2,983,827-
FUNDING			
CITY	21,336,031	20,153,281	1,182,750-
OTHER CATEGORICAL	3,546		3,546-
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,462,759	16,858,240	4,604,519-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,462,759	16,858,240	4,604,519-
FUNDING			
CITY	: 21,312,385	16,858,240	4,454,145-
OTHER CATEGORICAL	: 150,374		150,374-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	370,562,589	383,235,535	12,672,946
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	370,562,589	383,235,535	12,672,946
NOT REPORTED GEOGRAPHICALLY	390,158,147	394,375,728	4,217,581
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	520,181,610	526,979,596	6,797,986
FINANCIAL PLAN SAVINGS	15,691,794-	1,458,553-	14,233,241
APPROPRIATIONS	1,265,210,552	1,303,132,306	37,921,754
FUNDING			
CITY :	1,226,135,762	1,275,762,800	49,627,038
OTHER CATEGORICAL :	3,049,270	750,000	2,299,270-
CAPITAL FUNDS - I.F.A. :	7,954,183	8,450,699	496,516
STATE :	8,015,272		8,015,272-
FEDERAL - C.D. :	15,054,270	15,587,065	532,795
FEDERAL - OTHER :	1,800,566		1,800,566-
INTRA-CITY SALES :	3,201,229	2,581,742	619,487-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX HWY + ST MAINT + OPER	5,866,996	44	5,964,002	44	97,006
PROGRAM TOTAL:	5,866,996	44	5,964,002	44	97,006

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX QUALITY CONTROL & INSPECT	676,979	17	677,137	17	158
PROGRAM TOTAL:	676,979	17	677,137	17	158
SUB BOROUGH TOTAL:	6,543,975	61	6,641,139	61	97,164
BOROUGH TOTAL:	6,543,975	61	6,641,139	61	97,164

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN HWY + ST MAINT + OPER	10,710,811	157	11,449,274	157	738,463
PROGRAM TOTAL:	10,710,811	157	11,449,274	157	738,463

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

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK QUALITY CONTROL & INSPECT	1,003,255	27	1,003,413	27	158
PROGRAM TOTAL:	1,003,255	27	1,003,413	27	158
SUB BOROUGH TOTAL:	11,714,066	184	12,452,687	184	738,621
BOROUGH TOTAL:	11,714,066	184	12,452,687	184	738,621

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

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HWY + ST MAINT + OPER	4,811,730	73	4,976,089	73	164,359
PROGRAM TOTAL:	4,811,730	73	4,976,089	73	164,359



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

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN QUALITY CONTROL & INSPECT	780,727	21	780,885	21	158
PROGRAM TOTAL:	780,727	21	780,885	21	158
SUB BOROUGH TOTAL:	5,592,457	94	5,756,974	94	164,517
BOROUGH TOTAL:	5,592,457	94	5,756,974	94	164,517

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

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS HWY + ST MAINT + OPER	19,012,780	131	19,267,349	131	254,569
PROGRAM TOTAL:	19,012,780	131	19,267,349	131	254,569

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QNS QUALITY CONTROL & INSPECT	811,538	19	811,696	19	158
PROGRAM TOTAL:	811,538	19	811,696	19	158
SUB BOROUGH TOTAL:	19,824,318	150	20,079,045	150	254,727
BOROUGH TOTAL:	19,824,318	150	20,079,045	150	254,727

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

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	4,398,474	57	4,555,631	57	157,157
PROGRAM TOTAL:	4,398,474	57	4,555,631	57	157,157

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

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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI QUALITY CONTROL & INSPECT	746,185	18	746,185	18	
PROGRAM TOTAL:	746,185	18	746,185	18	
SUB BOROUGH TOTAL:	5,144,659	75	5,301,816	75	157,157
BOROUGH TOTAL:	5,144,659	75	5,301,816	75	157,157

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	48,819,475	564	50,231,661	564	1,412,186

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,962,354	37,631,143	7,331,211-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,962,354	37,631,143	7,331,211-
FUNDING			
CITY	: 31,592,022	32,566,685	974,663
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 3,974,651	4,037,858	63,207
STATE	: 5,173,411	800,000	4,373,411-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,173,270	177,600	3,995,670-
INTRA-CITY SALES	: 49,000	49,000	

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	41,533,679	42,726,883	1,193,204
OTHER	7,285,796	7,504,778	218,982
TOTAL REPORTED GEOGRAPHICALLY	48,819,475	50,231,661	1,412,186
NOT REPORTED GEOGRAPHICALLY	65,283,241	57,411,123	7,872,118-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	114,102,716	107,642,784	6,459,932-
FUNDING			
CITY	41,113,971	41,792,320	678,349
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	55,730,814	57,983,504	2,252,690
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,125,415	57,991,653	133,762-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	58,125,415	57,991,653	133,762-
FUNDING			
CITY	: 22,284,687	14,424,659	7,860,028-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,965,457	2,000,647	35,190
STATE	: 29,811,575	29,873,575	62,000
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,388,696	11,017,772	7,629,076
INTRA-CITY SALES	: 675,000	675,000	

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,900,285	69,030,533	16,869,752-
FINANCIAL PLAN SAVINGS	5,981		5,981-
APPROPRIATION	85,906,266	69,030,533	16,875,733-
FUNDING			
CITY	50,460,611	50,510,368	49,757
OTHER CATEGORICAL	1,020,212		1,020,212-
CAPITAL FUNDS - I.F.A.	12,360,821	12,633,503	272,682
STATE	10,671,859	1,825,730	8,846,129-
FEDERAL - C.D.			
FEDERAL - OTHER	11,392,763	4,060,932	7,331,831-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,708,961	62,796,025	2,912,936-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	65,708,961	62,796,025	2,912,936-
FUNDING			
CITY	41,088,243	40,870,096	218,147-
OTHER CATEGORICAL	218,400		218,400-
CAPITAL FUNDS - I.F.A.	19,298,574	19,713,912	415,338
STATE	770,022	1,946,944	1,176,922
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,493,766	12,007,592	16,486,174-
FINANCIAL PLAN SAVINGS	1,750,000-		1,750,000
APPROPRIATION	26,743,766	12,007,592	14,736,174-
FUNDING			
CITY	10,453,884	10,117,567	336,317-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	3,030,000	1,500,000	1,530,000-
FEDERAL - C.D.			
FEDERAL - OTHER	12,869,857		12,869,857-
INTRA-CITY SALES	20,000	20,000	

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,764,677	35,640,638	13,124,039-
FINANCIAL PLAN SAVINGS	1,785,811-		1,785,811
APPROPRIATION	46,978,866	35,640,638	11,338,228-
FUNDING			
CITY	45,765,055	35,640,638	10,124,417-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	473,841		473,841-
FEDERAL - C.D.			
FEDERAL - OTHER	739,970		739,970-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	97,622,542	89,547,401	8,075,141-
FINANCIAL PLAN SAVINGS	6,660,150-		6,660,150
APPROPRIATION	90,962,392	89,547,401	1,414,991-
FUNDING			
CITY	8,900,533	7,183,273	1,717,260-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	79,075,792	82,364,128	3,288,336
STATE	2,984,567		2,984,567-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,500		1,500-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,065,546	39,584,394	3,481,152-
FINANCIAL PLAN SAVINGS	2,425,000-		2,425,000
APPROPRIATION	40,640,546	39,584,394	1,056,152-
FUNDING			
CITY	27,586,103	29,848,394	2,262,291
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	12,654,443	9,336,000	3,318,443-
INTRA-CITY SALES	400,000	400,000	

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	245,642,869	229,987,709	15,655,160-
FINANCIAL PLAN SAVINGS	9,817,754-	7,418,844-	2,398,910
APPROPRIATION	235,825,115	222,568,865	13,256,250-
FUNDING			
CITY	181,221,380	200,586,415	19,365,035
OTHER CATEGORICAL	496,821	32,750	464,071-
CAPITAL FUNDS - I.F.A.	334,250	1,460,000	1,125,750
STATE	10,621,211	534,000	10,087,211-
FEDERAL - C.D.			
FEDERAL - OTHER	43,109,353	19,955,700	23,153,653-
INTRA-CITY SALES	42,100		42,100-



GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	41,533,679	42,726,883	1,193,204
OTHER	7,285,796	7,504,778	218,982
TOTAL REPORTED GEOGRAPHICALLY	48,819,475	50,231,661	1,412,186
NOT REPORTED GEOGRAPHICALLY	319,980,256	284,860,477	35,119,779-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	463,589,400	406,767,734	56,821,666-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	22,432,734- 809,956,397	7,418,844- 734,441,028	15,013,890 75,515,369-
FUNDING			
CITY :	460,466,489	463,540,415	3,073,926
OTHER CATEGORICAL :	1,735,433	32,750	1,702,683-
CAPITAL FUNDS - I.F.A. :	173,110,384	180,563,577	7,453,193
STATE :	80,710,625	44,347,209	36,363,416-
FEDERAL - C.D. :			
FEDERAL - OTHER :	92,480,793	44,548,004	47,932,789-
INTRA-CITY SALES :	1,452,673	1,409,073	43,600-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	1,476,724	20	1,497,660	20	20,936
PROGRAM TOTAL:	1,476,724	20	1,497,660	20	20,936

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX HORTICULTURE/FORESTRY	734,541	13	757,389	13	22,848
PROGRAM TOTAL:	734,541	13	757,389	13	22,848

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BRONX PARKS & PLAYGDS. MAINT.	17,486,642	278	15,766,621	252	1,720,021-
PROGRAM TOTAL:	17,486,642	278	15,766,621	252	1,720,021-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX BORO-WIDE RECREATION	1,985,518	36	1,943,243	33	42,275-
PROGRAM TOTAL:	1,985,518	36	1,943,243	33	42,275-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX VEHICLE REPAIR SHOP/TS	73,638	1	76,377	1	2,739
PROGRAM TOTAL:	73,638	1	76,377	1	2,739
SUB BOROUGH TOTAL:	21,757,063	348	20,041,290	319	1,715,773-
BOROUGH TOTAL:	21,757,063	348	20,041,290	319	1,715,773-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	2,386,280	33	2,410,363	33	24,083
PROGRAM TOTAL:	2,386,280	33	2,410,363	33	24,083

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK HORTICULTURE/FORESTRY	828,845	16	857,659	16	28,814
PROGRAM TOTAL:	828,845	16	857,659	16	28,814



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN. PARKS & PLAYGDS. MAINT.	22,454,021	315	20,793,498	285	1,660,523-
PROGRAM TOTAL:	22,454,021	315	20,793,498	285	1,660,523-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN BORO-WIDE RECREATION	3,237,470	68	3,174,773	63	62,697-
PROGRAM TOTAL:	3,237,470	68	3,174,773	63	62,697-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	28,906,616	432	27,236,293	397	1,670,323-
BOROUGH TOTAL:	28,906,616	432	27,236,293	397	1,670,323-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH FACILITY REPAIR SHOP/TS	1,751,817	23	1,781,597	23	29,780
PROGRAM TOTAL:	1,751,817	23	1,781,597	23	29,780

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HORTICULTURE/FORESTRY	668,447	14	688,890	14	20,443
PROGRAM TOTAL:	668,447	14	688,890	14	20,443

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH. PARKS & PLAYGDS. MAINT.	22,969,388	341	21,019,897	298	1,949,491-
PROGRAM TOTAL:	22,969,388	341	21,019,897	298	1,949,491-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN BORO-WIDE RECREATION	4,557,453	96	4,480,481	88	76,972-
PROGRAM TOTAL:	4,557,453	96	4,480,481	88	76,972-
SUB BOROUGH TOTAL:	29,947,105	474	27,970,865	423	1,976,240-
BOROUGH TOTAL:	29,947,105	474	27,970,865	423	1,976,240-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	1,723,557	23	1,743,073	23	19,516
PROGRAM TOTAL:	1,723,557	23	1,743,073	23	19,516



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS HORTICULTURE/FORESTRY	2,664,944	50	2,742,762	50	77,818
PROGRAM TOTAL:	2,664,944	50	2,742,762	50	77,818

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	23,787,023	300	22,082,483	271	1,704,540-
PROGRAM TOTAL:	23,787,023	300	22,082,483	271	1,704,540-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS BORO-WIDE RECREATION	2,109,486	48	2,070,014	45	39,472-
PROGRAM TOTAL:	2,109,486	48	2,070,014	45	39,472-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	981,578	14	1,018,592	14	37,014
PROGRAM TOTAL:	981,578	14	1,018,592	14	37,014
SUB BOROUGH TOTAL:	31,266,588	435	29,656,924	403	1,609,664-
BOROUGH TOTAL:	31,266,588	435	29,656,924	403	1,609,664-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLD FAC REPAIR SHOP/TS	976,294	12	990,024	12	13,730
PROGRAM TOTAL:	976,294	12	990,024	12	13,730

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISL HORTICULTURE/FORESTRY	1,008,742	18	1,037,200	18	28,458
PROGRAM TOTAL:	1,008,742	18	1,037,200	18	28,458

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S. I. PARKS & PLAYGDS. MAINT.	9,257,237	138	8,631,308	124	625,929-
PROGRAM TOTAL:	9,257,237	138	8,631,308	124	625,929-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	1,097,517	26	1,061,616	24	35,901-
PROGRAM TOTAL:	1,097,517	26	1,061,616	24	35,901-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET 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 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLD VEHICLE REPAIR SHOP/TS	281,157	5	289,233	5	8,076
PROGRAM TOTAL:	281,157	5	289,233	5	8,076
SUB BOROUGH TOTAL:	12,620,947	199	12,009,381	183	611,566-
BOROUGH TOTAL:	12,620,947	199	12,009,381	183	611,566-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09		FISCAL YEAR 2010 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	124,498,319	1,888	116,914,753	1,725	7,583,566-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,278,131	7,069,747	208,384-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,278,131	7,069,747	208,384-
FUNDING			
CITY	6,580,709	6,366,258	214,451-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	697,422	703,489	6,067
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
<b>002 MAINTENANCE &amp; OPERATIONS</b>			
REGULAR GROSS	100,450,809	93,678,459	6,772,350-
OTHER	11,060,066	10,506,167	553,899-
TOTAL REPORTED GEOGRAPHICALLY	111,510,875	104,184,626	7,326,249-
NOT REPORTED GEOGRAPHICALLY	121,790,865	111,730,411	10,060,454-
FINANCIAL PLAN SAVINGS	1,000,000		1,000,000-
APPROPRIATION	234,301,740	215,915,037	18,386,703-
<b>FUNDING</b>			
CITY	: 174,523,339	164,292,713	10,230,626-
OTHER CATEGORICAL	: 8,405,451	939,000	7,466,451-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 1,633,109		1,633,109-
FEDERAL - C.D.	: 1,413,142	1,583,613	170,471
FEDERAL - OTHER	: 13,210		13,210-
INTRA-CITY SALES	: 48,313,489	49,099,711	786,222

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,910,982	28,597,032	686,050
FINANCIAL PLAN SAVINGS	1,079,000		1,079,000-
APPROPRIATION	28,989,982	28,597,032	392,950-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	28,989,982	28,597,032	392,950-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	12,035,445	11,831,657	203,788-
OTHER	951,999	898,470	53,529-
TOTAL REPORTED GEOGRAPHICALLY	12,987,444	12,730,127	257,317-
NOT REPORTED GEOGRAPHICALLY	8,831,542	7,675,540	1,156,002-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,818,986	20,405,667	1,413,319-
FUNDING			
CITY	20,692,364	20,405,667	286,697-
OTHER CATEGORICAL	562,383		562,383-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	190,559		190,559-
INTRA-CITY SALES	373,680		373,680-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,379,727	48,521,838	13,857,889-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	62,379,727	48,521,838	13,857,889-
FUNDING			
CITY	50,850,689	41,648,321	9,202,368-
OTHER CATEGORICAL	2,917,339	1,463,000	1,454,339-
CAPITAL FUNDS - I.F.A.			
STATE	2,329,994		2,329,994-
FEDERAL - C.D.	1,114,223	643,324	470,899-
FEDERAL - OTHER	423,891		423,891-
INTRA-CITY SALES	4,743,591	4,767,193	23,602

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,814,879	24,876,581	938,298-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,814,879	24,876,581	938,298-
FUNDING			
CITY	25,503,694	24,876,581	627,113-
OTHER CATEGORICAL	286,808		286,808-
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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,632,787	1,275,344	357,443-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,632,787	1,275,344	357,443-
FUNDING			
CITY	1,275,344	1,275,344	
OTHER CATEGORICAL	110,048		110,048-
CAPITAL FUNDS - I.F.A.			
STATE	5,500		5,500-
FEDERAL - C.D.			
FEDERAL - OTHER	197,270		197,270-
INTRA-CITY SALES	44,625		44,625-

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

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,160,378	1,660,378	500,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,160,378	1,660,378	500,000
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	1,160,378	1,160,378	
STATE	:		
FEDERAL - C.D.	:	500,000	500,000
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET  AS OF 06/19/09	FISCAL YEAR 2010 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	112,486,254	105,510,116	6,976,138-
OTHER	12,012,065	11,404,637	607,428-
TOTAL REPORTED GEOGRAPHICALLY	124,498,319	116,914,753	7,583,566-
NOT REPORTED GEOGRAPHICALLY	165,811,520	155,072,730	10,738,790-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	90,987,771	76,334,141	14,653,630-
FINANCIAL PLAN SAVINGS	2,079,000		2,079,000-
APPROPRIATIONS	383,376,610	348,321,624	35,054,986-
FUNDING			
CITY :	279,426,139	258,864,884	20,561,255-
OTHER CATEGORICAL :	12,282,029	2,402,000	9,880,029-
CAPITAL FUNDS - I.F.A. :	30,150,360	29,757,410	392,950-
STATE :	3,992,980		3,992,980-
FEDERAL - C.D. :	3,224,787	3,430,426	205,639
FEDERAL - OTHER :	824,930		824,930-
INTRA-CITY SALES :	53,475,385	53,866,904	391,519