



FISCAL YEAR 2011

EXECUTIVE 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 Executive Budget. For each agency it breaks down the agency's Executive 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 Executive Budget and any financial plan savings.

FISCAL INFORMATION

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

HEADCOUNT INFORMATION

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

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

USES FOR THE GEOGRAPHIC REPORT

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

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

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2011 EXECUTIVE BUDGET

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,900,587	30,105,638	2,205,051
FINANCIAL PLAN SAVINGS	2,700,213-	430,062	3,130,275
APPROPRIATION	25,200,374	30,535,700	5,335,326
FUNDING			
CITY	21,257,132	24,801,274	3,544,142
OTHER CATEGORICAL	411,097		411,097-
CAPITAL FUNDS - I.F.A.	1,884,509	3,838,706	1,954,197
STATE	178,000	308,780	130,780
FEDERAL - C.D.	71,557	76,861	5,304
FEDERAL - OTHER			
INTRA-CITY SALES	1,398,079	1,510,079	112,000

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,968,171	27,856,011	3,887,840
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,968,171	27,856,011	3,887,840
FUNDING			
CITY	: 18,311,936	19,783,514	1,471,578
OTHER CATEGORICAL	: 1,410,225	1,410,225	
CAPITAL FUNDS - I.F.A.	: 3,139,226	5,488,725	2,349,499
STATE	:		
FEDERAL - C.D.	: 915,491	982,254	66,763
FEDERAL - OTHER	: 191,293	191,293	
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,051,724	3,371,379	680,345-
FINANCIAL PLAN SAVINGS	999-		999
APPROPRIATION	4,050,725	3,371,379	679,346-
FUNDING			
CITY	1,894,536	1,735,812	158,724-
OTHER CATEGORICAL	285,103		285,103-
CAPITAL FUNDS - I.F.A.	326,000	263,225	62,775-
STATE	249,000	249,000	
FEDERAL - C.D.			
FEDERAL - OTHER	1,296,086	1,123,342	172,744-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,316,484	8,744,562	428,078
FINANCIAL PLAN SAVINGS	999,352-	1,438,906-	439,554-
APPROPRIATION	7,317,132	7,305,656	11,476-
FUNDING			
CITY	5,158,011	4,722,439	435,572-
OTHER CATEGORICAL	2,091,121	2,515,217	424,096
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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	594,443	687,514	93,071
FINANCIAL PLAN SAVINGS			
APPROPRIATION	594,443	687,514	93,071
FUNDING			
CITY	:	464,443	687,514
OTHER CATEGORICAL	:		223,071
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	130,000	130,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	604,127	588,650	15,477-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	604,127	588,650	15,477-
FUNDING			
CITY	: 273,334	269,013	4,321-
OTHER CATEGORICAL	: 30,440		30,440-
CAPITAL FUNDS - I.F.A.	: 81,538	88,288	6,750
STATE	:		
FEDERAL - C.D.	: 218,815	231,349	12,534
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	963,368	1,033,627	70,259
FINANCIAL PLAN SAVINGS			
APPROPRIATION	963,368	1,033,627	70,259
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	963,368	1,033,627	70,259
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,126,729	1,200,645	73,916
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,126,729	1,200,645	73,916
FUNDING			
CITY	:	1,126,729	:
OTHER CATEGORICAL	:		:
CAPITAL FUNDS - I.F.A.	:		:
STATE	:		:
FEDERAL - C.D.	:		:
FEDERAL - OTHER	:		:
INTRA-CITY SALES	:		:

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	241,407	148,177	93,230-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	241,407	148,177	93,230-
FUNDING			
CITY	:	137,000	11,177
OTHER CATEGORICAL	:	104,407	104,407-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,779,543	3,879,060	99,517
FINANCIAL PLAN SAVINGS	28,211	29,437	1,226
APPROPRIATION	3,807,754	3,908,497	100,743
FUNDING			
CITY	3,084,036	3,140,033	55,997
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	313,007	338,207	25,200
STATE			
FEDERAL - C.D.	315,711	335,257	19,546
FEDERAL - OTHER	95,000	95,000	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	313,105	277,510	35,595-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	313,105	277,510	35,595-
FUNDING			
CITY	:	313,105	277,510
OTHER CATEGORICAL	:		35,595-
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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,806,011	3,504,670	301,341-
FINANCIAL PLAN SAVINGS		58,392-	58,392-
APPROPRIATION	3,806,011	3,446,278	359,733-
FUNDING			
CITY	3,702,791	3,420,778	282,013-
OTHER CATEGORICAL	32,020		32,020-
CAPITAL FUNDS - I.F.A.	15,000	15,000	
STATE	3,000	3,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	53,200	7,500	45,700-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,360,577	7,783,205	422,628
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,360,577	7,783,205	422,628
FUNDING			
CITY	6,034,252	6,182,270	148,018
OTHER CATEGORICAL	317,780	370,071	52,291
CAPITAL FUNDS - I.F.A.	718,568	922,725	204,157
STATE			
FEDERAL - C.D.	256,653	257,745	1,092
FEDERAL - OTHER	33,324	50,394	17,070
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,345,283	3,734,138	1,611,145-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,345,283	3,734,138	1,611,145-
FUNDING			
CITY	73,681	73,681	
OTHER CATEGORICAL	20,000		20,000-
CAPITAL FUNDS - I.F.A.			
STATE	46,000		46,000-
FEDERAL - C.D.	3,614,257	3,614,257	
FEDERAL - OTHER	1,591,345	46,200	1,545,145-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,959,517	2,898,381	61,136-
FINANCIAL PLAN SAVINGS	489,330-	338,330-	151,000
APPROPRIATION	2,470,187	2,560,051	89,864
FUNDING			
CITY	1,855,318	2,170,506	315,188
OTHER CATEGORICAL	614,869	389,545	225,324-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	184,390	176,655	7,735-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	184,390	176,655	7,735-
FUNDING			
CITY	: 184,390	176,655	7,735-
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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	246,451	176,891	69,560-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	246,451	176,891	69,560-
FUNDING			
CITY	:	13,845	
OTHER CATEGORICAL	:	69,560	69,560-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:	163,046	
FEDERAL - OTHER	:	163,046	
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY ASST UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,434	41,434	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,434	41,434	
FUNDING			
CITY	:	41,434	41,434
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,001	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,001	5,001	
FUNDING			
CITY	5,001	5,001	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	163,994	140,778	23,216-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	163,994	140,778	23,216-
FUNDING			
CITY	81,878	126,878	45,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	82,116	13,900	68,216-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,567	18,567	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,567	18,567	
FUNDING			
CITY	18,567	18,567	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,859,688	77,892,773	6,033,085
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,131,225	18,479,720	1,651,505-
FINANCIAL PLAN SAVINGS	4,161,683-	1,376,129-	2,785,554
APPROPRIATIONS	87,829,230	94,996,364	7,167,134
FUNDING			
CITY	64,031,419	68,995,546	4,964,127
OTHER CATEGORICAL	5,386,622	4,685,058	701,564-
CAPITAL FUNDS - I.F.A.	7,441,216	11,988,503	4,547,287
STATE	476,000	560,780	84,780
FEDERAL - C.D.	5,637,646	5,674,669	37,023
FEDERAL - OTHER	3,207,048	1,506,229	1,700,819-
INTRA-CITY SALES	1,649,279	1,585,579	63,700-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE 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
 EXECUTIVE BUDGET FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE 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
 EXECUTIVE BUDGET FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE 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
 EXECUTIVE BUDGET FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE 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
 EXECUTIVE BUDGET FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE 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
 EXECUTIVE BUDGET FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE 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
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AGENCY 056 POLICE DEPARTMENT
 BOROUGH MANHATTAN SOUTH
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	11,254,960	220	11,254,960	220	
7 PRECINCT MANHATTAN BD 3	9,164,428	178	9,164,428	178	
10 PRECINCT MANHATTAN BD 4	9,677,355	197	9,677,355	197	
17 PRECINCT MANHATTAN BD 6	11,076,286	209	11,076,286	209	
1 PRECINCT MANHATTAN BDS 1, 2	27,648,441	223	27,648,441	223	
MIDTOWN SO MANH BDS 4, 5, 6	22,182,542	426	22,182,542	426	
5 PRECINCT MANHATTAN BDS 1,2,3	9,738,430	195	9,738,430	195	
13 PRECINCT MANHATTAN BDS 5,6	11,834,790	245	11,834,790	245	
MANHATTAN SOUTH BORO COMMAND	20,941,359	317	20,941,359	317	
MIDTOWN NO MANHATTAN BDS 4, 5	19,253,779	372	19,253,779	372	
9 PRECINCT MANHATTAN BDS 2, 3	10,708,169	212	10,708,169	212	
PROGRAM TOTAL:	163,480,539	2,794	163,480,539	2,794	
SUB BOROUGH TOTAL:	163,480,539	2,794	163,480,539	2,794	
BOROUGH TOTAL:	364,187,012	6,354	364,187,012	6,354	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE 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
 EXECUTIVE BUDGET FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
108 PRECINCT QUEENS BD 2	10,915,646	206	10,915,646	206	
104 PRECINCT QUEENS BD 5	11,629,004	221	11,629,004	221	
112 PRECINCT QUEENS BD 6	9,325,875	175	9,325,875	175	
109 PRECINCT QUEENS BD 7	13,435,671	249	13,435,671	249	
111 PRECINCT QUEENS BD 11	9,373,972	170	9,373,972	170	
115 PRECINCT QUEENS BD 3	14,549,984	290	14,549,984	290	
110 PRECINCT QUEENS BD 4	11,556,725	225	11,556,725	225	
114 PRECINCT QUEENS BD 1	12,983,348	255	12,986,417	255	3,069
PROGRAM TOTAL:	93,770,225	1,791	93,773,294	1,791	3,069
SUB BOROUGH TOTAL:	93,770,225	1,791	93,773,294	1,791	3,069

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE 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	251,988,679	4,563	3,069

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE 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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,291,288,508	23,321	1,291,291,577	23,321	3,069

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,291,288,366	1,291,291,435	3,069
OTHER	142	142	
TOTAL REPORTED GEOGRAPHICALLY	1,291,288,508	1,291,291,577	3,069
NOT REPORTED GEOGRAPHICALLY	1,736,573,533	1,468,438,459	268,135,074-
FINANCIAL PLAN SAVINGS	177,474,350-	7,848,350	185,322,700
APPROPRIATION	2,850,387,691	2,767,578,386	82,809,305-
FUNDING			
CITY :	2,801,865,371	2,738,679,974	63,185,397-
OTHER CATEGORICAL :	8,475,768		8,475,768-
CAPITAL FUNDS - I.F.A. :			
STATE :	3,410,053	644,464	2,765,589-
FEDERAL - C.D. :			
FEDERAL - OTHER :	36,254,947	28,253,948	8,000,999-
INTRA-CITY SALES :	381,552		381,552-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	341,871,080	352,930,519	11,059,439
FINANCIAL PLAN SAVINGS	1,283,000-	1,283,000-	
APPROPRIATION	340,588,080	351,647,519	11,059,439
FUNDING			
CITY	340,065,324	351,647,519	11,582,195
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	522,756		522,756-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	238,431,348	240,279,460	1,848,112
FINANCIAL PLAN SAVINGS			
APPROPRIATION	238,431,348	240,279,460	1,848,112
FUNDING			
CITY	:	16,712,018	16,372,780
OTHER CATEGORICAL	:		339,238-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	221,719,330	223,906,680
			2,187,350

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	218,780,563	221,786,412	3,005,849
FINANCIAL PLAN SAVINGS	3,276,000-	3,276,000-	
APPROPRIATION	215,504,563	218,510,412	3,005,849
FUNDING			
CITY	214,904,563	217,860,412	2,955,849
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	600,000	650,000	50,000

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	104,122,249	106,670,226	2,547,977
FINANCIAL PLAN SAVINGS	603,000-	603,000-	
APPROPRIATION	103,519,249	106,067,226	2,547,977
FUNDING			
CITY	103,473,249	106,039,138	2,565,889
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	28,088	17,912-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,227,422	118,399,257	8,828,165-
FINANCIAL PLAN SAVINGS	3,376,625-	3,376,625-	
APPROPRIATION	123,850,797	115,022,632	8,828,165-
FUNDING			
CITY	: 105,035,549	113,225,633	8,190,084
OTHER CATEGORICAL	: 15,208,273		15,208,273-
CAPITAL FUNDS - I.F.A.	: 1,796,999	1,796,999	
STATE	: 1,809,976		1,809,976-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	234,251,167	241,916,851	7,665,684
FINANCIAL PLAN SAVINGS	368,000-	368,000-	
APPROPRIATION	233,883,167	241,548,851	7,665,684
FUNDING			
CITY	231,581,332	236,163,731	4,582,399
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,301,835	5,385,120	3,083,285
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	157,852,935	160,053,764	2,200,829
FINANCIAL PLAN SAVINGS	364,000-	364,000-	
APPROPRIATION	157,488,935	159,689,764	2,200,829
FUNDING			
CITY	87,298,130	90,607,303	3,309,173
OTHER CATEGORICAL	70,190,805	69,082,461	1,108,344-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	156,727,175	63,681,071	93,046,104-
FINANCIAL PLAN SAVINGS	10,337,067-	12,162,482-	1,825,415-
APPROPRIATION	146,390,108	51,518,589	94,871,519-
FUNDING			
CITY	45,701,859	44,527,396	1,174,463-
OTHER CATEGORICAL	1,843,482		1,843,482-
CAPITAL FUNDS - I.F.A.			
STATE	8,500,521	5,587,544	2,912,977-
FEDERAL - C.D.			
FEDERAL - OTHER	87,824,659	1,091,040	86,733,619-
INTRA-CITY SALES	2,519,587	312,609	2,206,978-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	99,127,459	10,546,573	88,580,886-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	99,127,459	10,546,573	88,580,886-
FUNDING			
CITY	10,172,007	10,546,573	374,566
OTHER CATEGORICAL	3,218,482		3,218,482-
CAPITAL FUNDS - I.F.A.			
STATE	1,934,698		1,934,698-
FEDERAL - C.D.			
FEDERAL - OTHER	83,802,272		83,802,272-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE 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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	201,328,439	193,154,383	8,174,056-
FINANCIAL PLAN SAVINGS	3,140,445-	3,140,445-	
APPROPRIATION	198,187,994	190,013,938	8,174,056-
FUNDING			
CITY	187,555,033	190,001,938	2,446,905
OTHER CATEGORICAL	5,440,258		5,440,258-
CAPITAL FUNDS - I.F.A.			
STATE	4,351,656		4,351,656-
FEDERAL - C.D.			
FEDERAL - OTHER	169,800		169,800-
INTRA-CITY SALES	671,247	12,000	659,247-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,141,262	1,141,262	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,141,262	1,141,262	
FUNDING			
CITY	1,141,262	1,141,262	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,406,396	10,610,897	2,795,499-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,406,396	10,610,897	2,795,499-
FUNDING			
CITY	11,441,492	10,610,897	830,595-
OTHER CATEGORICAL	108,579		108,579-
CAPITAL FUNDS - I.F.A.			
STATE	438,527		438,527-
FEDERAL - C.D.			
FEDERAL - OTHER	119,741		119,741-
INTRA-CITY SALES	1,298,057		1,298,057-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,291,288,366	1,291,291,435	3,069
OTHER	142	142	
TOTAL REPORTED GEOGRAPHICALLY	1,291,288,508	1,291,291,577	3,069
NOT REPORTED GEOGRAPHICALLY	3,159,110,297	2,910,474,948	248,635,349-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	476,634,579	284,038,034	192,596,545-
FINANCIAL PLAN SAVINGS	200,222,487-	16,725,202-	183,497,285
APPROPRIATIONS	4,726,810,897	4,469,079,357	257,731,540-
FUNDING			
CITY :	4,156,947,189	4,127,424,556	29,522,633-
OTHER CATEGORICAL :	104,485,647	69,082,461	35,403,186-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	20,445,431	6,232,008	14,213,423-
FEDERAL - C.D. :			
FEDERAL - OTHER :	210,996,010	34,730,108	176,265,902-
INTRA-CITY SALES :	232,139,621	229,813,225	2,326,396-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	186,576,767	1,845	177,675,235	1,845	8,901,532-
PROGRAM TOTAL:	186,576,767	1,845	177,675,235	1,845	8,901,532-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX FIRE PREVENTION	1,064,013	22	979,906	19	84,107-
PROGRAM TOTAL:	1,064,013	22	979,906	19	84,107-
SUB BOROUGH TOTAL:	187,640,780	1,867	178,655,141	1,864	8,985,639-
BOROUGH TOTAL:	187,640,780	1,867	178,655,141	1,864	8,985,639-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	322,511,223	3,088	376,323,708	3,088	53,812,485
PROGRAM TOTAL:	322,511,223	3,088	376,323,708	3,088	53,812,485

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	3,613,877	74	2,507,667	48	1,106,210-
PROGRAM TOTAL:	3,613,877	74	2,507,667	48	1,106,210-
SUB BOROUGH TOTAL:	326,125,100	3,162	378,831,375	3,136	52,706,275
BOROUGH TOTAL:	326,125,100	3,162	378,831,375	3,136	52,706,275

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN ENG & LAD CO, BATT, DIV, BC	236,241,359	2,330	225,695,709	2,316	10,545,650-
PROGRAM TOTAL:	236,241,359	2,330	225,695,709	2,316	10,545,650-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,722,391	37	1,776,352	36	53,961
PROGRAM TOTAL:	1,722,391	37	1,776,352	36	53,961
SUB BOROUGH TOTAL:	237,963,750	2,367	227,472,061	2,352	10,491,689-
BOROUGH TOTAL:	237,963,750	2,367	227,472,061	2,352	10,491,689-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	249,546,983	2,455	237,934,559	2,457	11,612,424-
PROGRAM TOTAL:	249,546,983	2,455	237,934,559	2,457	11,612,424-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS FIRE PREVENTION	1,644,911	33	1,668,208	31	23,297
PROGRAM TOTAL:	1,644,911	33	1,668,208	31	23,297
SUB BOROUGH TOTAL:	251,191,894	2,488	239,602,767	2,488	11,589,127-
BOROUGH TOTAL:	251,191,894	2,488	239,602,767	2,488	11,589,127-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI ENG & LAD CO, BATT, DIV, BC	88,766,686	879	84,488,767	879	4,277,919-
PROGRAM TOTAL:	88,766,686	879	84,488,767	879	4,277,919-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND FIRE PREVENTION	393,852	8	419,742	8	25,890
PROGRAM TOTAL:	393,852	8	419,742	8	25,890
SUB BOROUGH TOTAL:	89,160,538	887	84,908,509	887	4,252,029-
BOROUGH TOTAL:	89,160,538	887	84,908,509	887	4,252,029-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,092,082,062	10,771	1,109,469,853	10,727	17,387,791

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,757,385	74,453,519	13,303,866-
FINANCIAL PLAN SAVINGS	4,321,367-	1,595,606-	2,725,761
APPROPRIATION	83,436,018	72,857,913	10,578,105-
FUNDING			
CITY	73,289,878	72,218,121	1,071,757-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.		239,792	239,792
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,746,140		9,746,140-
INTRA-CITY SALES	400,000	400,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	782,771,599	825,075,120	42,303,521
OTHER	300,871,419	277,042,858	23,828,561-
TOTAL REPORTED GEOGRAPHICALLY	1,083,643,018	1,102,117,978	18,474,960
NOT REPORTED GEOGRAPHICALLY	122,683,115	83,382,935	39,300,180-
FINANCIAL PLAN SAVINGS	13,288,927	36,053,160-	49,342,087-
APPROPRIATION	1,219,615,060	1,149,447,753	70,167,307-
FUNDING			
CITY	1,183,352,878	1,148,645,995	34,706,883-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	801,758	801,758	
FEDERAL - C.D.			
FEDERAL - OTHER	35,460,424		35,460,424-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,369,128	15,761,305	2,607,823-
FINANCIAL PLAN SAVINGS	5,664,801-	1,000,000	6,664,801
APPROPRIATION	12,704,327	16,761,305	4,056,978
FUNDING			
CITY	:	10,704,327	14,761,305
OTHER CATEGORICAL	:		4,056,978
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	2,000,000	2,000,000
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	8,218,712	6,545,389	1,673,323-
OTHER	220,332	806,486	586,154
TOTAL REPORTED GEOGRAPHICALLY	8,439,044	7,351,875	1,087,169-
NOT REPORTED GEOGRAPHICALLY	19,936,400	22,326,883	2,390,483
FINANCIAL PLAN SAVINGS	299,999-	1,299,999-	1,000,000-
APPROPRIATION	28,075,445	28,378,759	303,314
FUNDING			
CITY	27,117,500	28,378,759	1,261,259
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	957,945		957,945-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	201,841,190	205,733,641	3,892,451
FINANCIAL PLAN SAVINGS			
APPROPRIATION	201,841,190	205,733,641	3,892,451
FUNDING			
CITY	: 36,354,067	35,060,679	1,293,388-
OTHER CATEGORICAL	: 162,308,621	168,119,889	5,811,268
CAPITAL FUNDS - I.F.A.	:		
STATE	: 544,200	544,200	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 310,193		310,193-
INTRA-CITY SALES	: 2,324,109	2,008,873	315,236-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	159,194,228	81,362,116	77,832,112-
FINANCIAL PLAN SAVINGS		535,689	535,689
APPROPRIATION	159,194,228	81,897,805	77,296,423-
FUNDING			
CITY	68,857,312	81,897,805	13,040,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	90,336,916		90,336,916-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,830,032	24,678,702	10,151,330-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,830,032	24,678,702	10,151,330-
FUNDING			
CITY	26,362,681	16,211,351	10,151,330-
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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,900	76,900	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	76,900	76,900	
FUNDING			
CITY	76,900	76,900	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	424,467	788,613	364,146
FINANCIAL PLAN SAVINGS			
APPROPRIATION	424,467	788,613	364,146
FUNDING			
CITY	417,386	788,613	371,227
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,081		7,081-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,879,949	22,894,941	14,992
FINANCIAL PLAN SAVINGS		14,000	14,000
APPROPRIATION	22,879,949	22,908,941	28,992
FUNDING			
CITY	18,649,370	18,596,339	53,031-
OTHER CATEGORICAL	3,576,064	3,990,801	414,737
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	352,714	20,000	332,714-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	790,990,311	831,620,509	40,630,198
OTHER	301,091,751	277,849,344	23,242,407-
TOTAL REPORTED GEOGRAPHICALLY	1,092,082,062	1,109,469,853	17,387,791
NOT REPORTED GEOGRAPHICALLY	450,587,218	401,658,283	48,928,935-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	217,405,576	129,801,272	87,604,304-
FINANCIAL PLAN SAVINGS	3,002,760	37,399,076-	40,401,836-
APPROPRIATIONS	1,763,077,616	1,603,530,332	159,547,284-
FUNDING			
CITY :	1,445,182,299	1,416,635,867	28,546,432-
OTHER CATEGORICAL :	165,884,685	172,110,690	6,226,005
CAPITAL FUNDS - I.F.A. :		239,792	239,792
STATE :	1,807,715	1,800,634	7,081-
FEDERAL - C.D. :			
FEDERAL - OTHER :	138,811,618	2,000,000	136,811,618-
INTRA-CITY SALES :	11,391,299	10,743,349	647,950-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	2,701,764	9	2,744,681	9	42,917
PROGRAM TOTAL:	2,701,764	9	2,744,681	9	42,917
SUB BOROUGH TOTAL:	2,701,764	9	2,744,681	9	42,917
BOROUGH TOTAL:	2,701,764	9	2,744,681	9	42,917

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS	230,992	12	248,711	12	17,719
PROGRAM TOTAL:	230,992	12	248,711	12	17,719
SUB BOROUGH TOTAL:	230,992	12	248,711	12	17,719
BOROUGH TOTAL:	230,992	12	248,711	12	17,719

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS		10		10	
PROGRAM TOTAL:		10		10	
SUB BOROUGH TOTAL:		10		10	
BOROUGH TOTAL:		10		10	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	1,143,514	10	1,175,643	10	32,129
PROGRAM TOTAL:	1,143,514	10	1,175,643	10	32,129
SUB BOROUGH TOTAL:	1,143,514	10	1,175,643	10	32,129
BOROUGH TOTAL:	1,143,514	10	1,175,643	10	32,129

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND BOROUGH PROGRAMS	542,302	6	542,769	6	467
PROGRAM TOTAL:	542,302	6	542,769	6	467
SUB BOROUGH TOTAL:	542,302	6	542,769	6	467
BOROUGH TOTAL:	542,302	6	542,769	6	467

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	4,618,572	47	4,711,804	47	93,232

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,137,147	8,374,509	237,362
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,137,147	8,374,509	237,362
FUNDING			
CITY	3,303,026	3,540,388	237,362
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	632,052	632,052	
FEDERAL - C.D.	132,727	132,727	
FEDERAL - OTHER	4,069,342	4,069,342	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	4,615,883	4,708,033	92,150
OTHER	2,689	3,771	1,082
TOTAL REPORTED GEOGRAPHICALLY	4,618,572	4,711,804	93,232
NOT REPORTED GEOGRAPHICALLY	15,154,750	14,200,118	954,632-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,773,322	18,911,922	861,400-
FUNDING			
CITY	1,330,209	1,564,263	234,054
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,110,702	2,055,235	55,467-
FEDERAL - C.D.			
FEDERAL - OTHER	16,126,661	15,121,249	1,005,412-
INTRA-CITY SALES	205,750	171,175	34,575-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	261,808,090	196,004,912	65,803,178-
FINANCIAL PLAN SAVINGS	1,985,852	1,985,852	
APPROPRIATION	263,793,942	197,990,764	65,803,178-
FUNDING			
CITY	161,678,524	102,196,566	59,481,958-
OTHER CATEGORICAL	72,000		72,000-
CAPITAL FUNDS - I.F.A.			
STATE	35,746,747	34,614,767	1,131,980-
FEDERAL - C.D.	2,362,000	2,362,000	
FEDERAL - OTHER	62,859,515	58,212,059	4,647,456-
INTRA-CITY SALES	1,075,156	605,372	469,784-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,889,074	1,375,542	513,532-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,889,074	1,375,542	513,532-
FUNDING			
CITY	951,036	951,036	
OTHER CATEGORICAL	50,300		50,300-
CAPITAL FUNDS - I.F.A.			
STATE	66,372	28,872	37,500-
FEDERAL - C.D.			
FEDERAL - OTHER	820,116	394,384	425,732-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	4,615,883	4,708,033	92,150
OTHER	2,689	3,771	1,082
TOTAL REPORTED GEOGRAPHICALLY	4,618,572	4,711,804	93,232
NOT REPORTED GEOGRAPHICALLY	23,291,897	22,574,627	717,270-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	263,697,164	197,380,454	66,316,710-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,985,852 293,593,485	1,985,852 226,652,737	66,940,748-
FUNDING			
CITY :	167,262,795	108,252,253	59,010,542-
OTHER CATEGORICAL :	122,300		122,300-
CAPITAL FUNDS - I.F.A. :			
STATE :	38,555,873	37,330,926	1,224,947-
FEDERAL - C.D. :	2,494,727	2,494,727	
FEDERAL - OTHER :	83,875,634	77,797,034	6,078,600-
INTRA-CITY SALES :	1,282,156	777,797	504,359-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,031,019	4,159,289	128,270
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,031,019	4,159,289	128,270
FUNDING			
CITY	3,656,322	3,784,199	127,877
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	124,684	125,077	393
FEDERAL - OTHER			
INTRA-CITY SALES	180,000	180,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,246,986	1,221,495	25,491-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,246,986	1,221,495	25,491-
FUNDING			
CITY	1,129,986	1,104,495	25,491-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	117,000	117,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	22,300,748	18,802,835	3,497,913-
NOT REPORTED GEOGRAPHICALLY	9,484,067	138,000	9,346,067-
FINANCIAL PLAN SAVINGS	615,000		615,000-
APPROPRIATION	32,399,815	18,940,835	13,458,980-
FUNDING			
CITY	31,716,815	18,802,835	12,913,980-
OTHER CATEGORICAL	85,000		85,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	523,000	138,000	385,000-
FEDERAL - OTHER			
INTRA-CITY SALES	75,000		75,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	28,417,220	21,816,279	6,600,941-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,417,220	21,816,279	6,600,941-
FUNDING			
CITY	: 28,417,220	21,816,279	6,600,941-
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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,841,753	5,277,736	2,564,017-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,841,753	5,277,736	2,564,017-
FUNDING			
CITY	7,711,960	5,277,736	2,434,224-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	55,956		55,956-
INTRA-CITY SALES	73,837		73,837-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	17,861,797	12,663,932	5,197,865-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,861,797	12,663,932	5,197,865-
FUNDING			
CITY	: 17,861,797	12,663,932	5,197,865-
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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	16,188,987	10,722,311	5,466,676-
NOT REPORTED GEOGRAPHICALLY	1,223,036	1,223,036	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,412,023	11,945,347	5,466,676-
FUNDING			
CITY	17,412,023	11,945,347	5,466,676-
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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	9,017,139	6,192,746	2,824,393-
NOT REPORTED GEOGRAPHICALLY	40,612		40,612-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,057,751	6,192,746	2,865,005-
FUNDING			
CITY	9,017,139	6,192,746	2,824,393-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	40,612		40,612-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,554,252	1,419,523	1,134,729-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,554,252	1,419,523	1,134,729-
FUNDING			
CITY	2,554,252	1,419,523	1,134,729-
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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,214,685	2,632,995	1,581,690-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,214,685	2,632,995	1,581,690-
FUNDING			
CITY	4,083,847	2,632,995	1,450,852-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	130,838		130,838-

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EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,236,496	716,516	519,980-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,236,496	716,516	519,980-
FUNDING			
CITY	1,141,646	716,516	425,130-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	94,850		94,850-

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,212,145	1,543,363	668,782-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,212,145	1,543,363	668,782-
FUNDING			
CITY	2,194,145	1,543,363	650,782-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	18,000		18,000-

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	830,710	527,153	303,557-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	830,710	527,153	303,557-
FUNDING			
CITY	830,710	527,153	303,557-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,597,968	1,090,400	507,568-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,597,968	1,090,400	507,568-
FUNDING			
CITY	1,597,968	1,090,400	507,568-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	819,569	504,562	315,007-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	819,569	504,562	315,007-
FUNDING			
CITY	819,569	504,562	315,007-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	2,230,114	1,665,169	564,945-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,230,114	1,665,169	564,945-
FUNDING			
CITY	2,230,114	1,665,169	564,945-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,077,199	699,420	377,779-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,077,199	699,420	377,779-
FUNDING			
CITY	1,077,199	699,420	377,779-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,115,189	1,997,928	1,117,261-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,115,189	1,997,928	1,117,261-
FUNDING			
CITY	3,115,189	1,997,928	1,117,261-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,703,728	1,248,047	455,681-
NOT REPORTED GEOGRAPHICALLY	81,191		81,191-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,784,919	1,248,047	536,872-
FUNDING			
CITY	1,703,728	1,248,047	455,681-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	81,191		81,191-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	940,978	620,370	320,608-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	940,978	620,370	320,608-
FUNDING			
CITY	940,978	620,370	320,608-
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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	9,673,768	5,821,356	3,852,412-
NOT REPORTED GEOGRAPHICALLY	8,368,333	6,695,354	1,672,979-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,042,101	12,516,710	5,525,391-
FUNDING			
CITY	18,027,101	12,516,710	5,510,391-
OTHER CATEGORICAL	15,000		15,000-
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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,052,910	777,964	274,946-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,052,910	777,964	274,946-
FUNDING			
CITY	1,052,910	777,964	274,946-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,031,019	4,159,289	128,270
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	113,333,288	82,856,090	30,477,198-
NOT REPORTED GEOGRAPHICALLY	41,998,292	23,162,400	18,835,892-
FINANCIAL PLAN SAVINGS	615,000		615,000-
APPROPRIATIONS	159,977,599	110,177,779	49,799,820-
FUNDING			
CITY	158,292,618	109,547,689	48,744,929-
OTHER CATEGORICAL	100,000		100,000-
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	647,684	263,077	384,607-
FEDERAL - OTHER	55,956		55,956-
INTRA-CITY SALES	811,328	297,000	514,328-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,690,356	12,639,585	949,229
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,690,356	12,639,585	949,229
FUNDING			
CITY	9,000,795	9,950,024	949,229
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	2,667,171	2,667,171	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,969,106	14,795,414	173,692-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,969,106	14,795,414	173,692-
FUNDING			
CITY	7,163,720	6,801,811	361,909-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	69,646	70,035	389
FEDERAL - OTHER	7,258,130	7,445,958	187,828
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,891,370	32,128,805	34,762,565-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	66,733,954	31,971,389	34,762,565-
FUNDING			
CITY	: 22,763,237	3,920,102	18,843,135-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	: 1,936,000	1,561,000	375,000-
FEDERAL - OTHER	: 40,847,330	25,302,900	15,544,430-
INTRA-CITY SALES	: 1,187,387	1,187,387	

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	331,916,306	234,250,230	97,666,076-
FINANCIAL PLAN SAVINGS	3,100-	3,100-	
APPROPRIATION	331,913,206	234,247,130	97,666,076-
FUNDING			
CITY	: 190,177,327	153,385,755	36,791,572-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 11,046,562	11,046,562	
FEDERAL - C.D.	: 6,300,000	6,300,000	
FEDERAL - OTHER	: 99,788,372	39,048,492	60,739,880-
INTRA-CITY SALES	: 24,600,945	24,466,321	134,624-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,659,462	27,434,999	775,537
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	398,807,676	266,379,035	132,428,641-
FINANCIAL PLAN SAVINGS	160,516-	160,516-	
APPROPRIATIONS	425,306,622	293,653,518	131,653,104-
FUNDING			
CITY	229,105,079	174,057,692	55,047,387-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,546,562	11,546,562	
FEDERAL - C.D.	8,305,646	7,931,035	374,611-
FEDERAL - OTHER	150,561,003	74,464,521	76,096,482-
INTRA-CITY SALES	25,788,332	25,653,708	134,624-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,210,746	9,222,410	11,664
FINANCIAL PLAN SAVINGS		86,435-	86,435-
APPROPRIATION	9,210,746	9,135,975	74,771-
FUNDING			
CITY	4,554,439	5,020,348	465,909
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	745,529	869,744	124,215
FEDERAL - OTHER	3,845,104	3,180,209	664,895-
INTRA-CITY SALES	9,855	9,855	

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,271,843	1,745,194	526,649-
FINANCIAL PLAN SAVINGS		41,869-	41,869-
APPROPRIATION	2,271,843	1,703,325	568,518-
FUNDING			
CITY	2,073,700	1,505,182	568,518-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,781,320	1,589,848	191,472-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,781,320	1,589,848	191,472-
FUNDING			
CITY	1,754,320	1,589,848	164,472-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	27,000		27,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,318,358	5,371,929	2,946,429-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,318,358	5,371,929	2,946,429-
FUNDING			
CITY	1,714,998	190,089	1,524,909-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,603,360	5,181,840	1,421,520-
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,408,990	27,656,269	21,752,721-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	49,408,990	27,656,269	21,752,721-
FUNDING			
CITY	35,625,419	21,755,769	13,869,650-
OTHER CATEGORICAL	3,108,536		3,108,536-
CAPITAL FUNDS - I.F.A.			
STATE		1,050,000	1,050,000
FEDERAL - C.D.	3,138,635	2,387,000	751,635-
FEDERAL - OTHER	7,510,956	2,463,500	5,047,456-
INTRA-CITY SALES	25,444		25,444-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,441,224	419,446	1,021,778-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,441,224	419,446	1,021,778-
FUNDING			
CITY	1,441,224	419,446	1,021,778-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,459,498	26,177,211	18,282,287-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,459,498	26,177,211	18,282,287-
FUNDING			
CITY	24,500,499	23,566,596	933,903-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,485,039		1,485,039-
FEDERAL - C.D.	250,748		250,748-
FEDERAL - OTHER	13,485,556	2,565,100	10,920,456-
INTRA-CITY SALES	4,737,656	45,515	4,692,141-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	290,423		290,423-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	290,423		290,423-
FUNDING			
CITY	290,423		290,423-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,394,759	48,057,905	27,336,854-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	75,394,759	48,057,905	27,336,854-
FUNDING			
CITY	12,775,319	11,145,376	1,629,943-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	62,619,440	36,912,529	25,706,911-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,582,267	17,929,381	3,652,886-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	170,994,894	102,310,831	68,684,063-
FINANCIAL PLAN SAVINGS		128,304-	128,304-
APPROPRIATIONS	192,577,161	120,111,908	72,465,253-
FUNDING			
CITY	84,730,341	65,192,654	19,537,687-
OTHER CATEGORICAL	3,164,355	55,819	3,108,536-
CAPITAL FUNDS - I.F.A.			
STATE	1,485,039	1,050,000	435,039-
FEDERAL - C.D.	4,134,912	3,256,744	878,168-
FEDERAL - OTHER	94,262,559	50,501,321	43,761,238-
INTRA-CITY SALES	4,799,955	55,370	4,744,585-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	3,460,381	62	3,480,098	62	19,717
PROGRAM TOTAL:	3,460,381	62	3,480,098	62	19,717
SUB BOROUGH TOTAL:	3,460,381	62	3,480,098	62	19,717
BOROUGH TOTAL:	3,460,381	62	3,480,098	62	19,717

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	5,264,374	97	5,280,967	97	16,593
PROGRAM TOTAL:	5,264,374	97	5,280,967	97	16,593
SUB BOROUGH TOTAL:	5,264,374	97	5,280,967	97	16,593
BOROUGH TOTAL:	5,264,374	97	5,280,967	97	16,593

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	3,181,967	62	3,199,800	62	17,833
PROGRAM TOTAL:	3,181,967	62	3,199,800	62	17,833
SUB BOROUGH TOTAL:	3,181,967	62	3,199,800	62	17,833
BOROUGH TOTAL:	3,181,967	62	3,199,800	62	17,833

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	2,264,212	40	2,275,599	40	11,387
PROGRAM TOTAL:	2,264,212	40	2,275,599	40	11,387
SUB BOROUGH TOTAL:	2,264,212	40	2,275,599	40	11,387
BOROUGH TOTAL:	2,264,212	40	2,275,599	40	11,387

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	158,260	1	158,260	1	
PROGRAM TOTAL:	158,260	1	158,260	1	
SUB BOROUGH TOTAL:	158,260	1	158,260	1	
BOROUGH TOTAL:	158,260	1	158,260	1	

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	14,329,194	262	14,394,724	262	65,530

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,726,770	26,497,860	228,910-
FINANCIAL PLAN SAVINGS		210,193	210,193
APPROPRIATION	26,726,770	26,708,053	18,717-
FUNDING			
CITY	15,445,415	15,479,818	34,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,300,712	2,318,316	17,604
STATE			
FEDERAL - C.D.	6,929,475	6,858,751	70,724-
FEDERAL - OTHER	1,988,684	1,988,684	
INTRA-CITY SALES	62,484	62,484	

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,805,588	16,495,056	310,532-
FINANCIAL PLAN SAVINGS		52,615	52,615
APPROPRIATION	16,805,588	16,547,671	257,917-
FUNDING			
CITY	8,875,947	8,070,561	805,386-
OTHER CATEGORICAL	457,106	409,606	47,500-
CAPITAL FUNDS - I.F.A.	1,662,349	1,671,901	9,552
STATE			
FEDERAL - C.D.	279,483	977,900	698,417
FEDERAL - OTHER	5,530,703	5,417,703	113,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	13,755,545	13,800,201	44,656
OTHER	573,649	594,523	20,874
TOTAL REPORTED GEOGRAPHICALLY	14,329,194	14,394,724	65,530
NOT REPORTED GEOGRAPHICALLY	54,656,593	52,209,042	2,447,551-
FINANCIAL PLAN SAVINGS		107,488-	107,488-
APPROPRIATION	68,985,787	66,496,278	2,489,509-
FUNDING			
CITY	10,971,008	11,079,736	108,728
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	364,547	364,547	
STATE			
FEDERAL - C.D.	56,865,945	54,306,648	2,559,297-
FEDERAL - OTHER	394,887	394,887	
INTRA-CITY SALES	389,400	350,460	38,940-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,505,723	35,294,268	3,211,455-
FINANCIAL PLAN SAVINGS		227,993	227,993
APPROPRIATION	38,505,723	35,522,261	2,983,462-
FUNDING			
CITY	5,806,727	3,936,829	1,869,898-
OTHER CATEGORICAL	87,911	295,960	208,049
CAPITAL FUNDS - I.F.A.	12,218,423	12,317,816	99,393
STATE	786,191	786,191	
FEDERAL - C.D.	7,142,107	5,786,101	1,356,006-
FEDERAL - OTHER	12,464,364	12,399,364	65,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,699,665	30,131,204	9,568,461-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,699,665	30,131,204	9,568,461-
FUNDING			
CITY	7,259,456	7,461,346	201,890
OTHER CATEGORICAL	415,289		415,289-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	854,942	854,942	
FEDERAL - OTHER	30,156,599	21,276,807	8,879,792-
INTRA-CITY SALES	1,013,379	538,109	475,270-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	478,305,997	314,437,638	163,868,359-
FINANCIAL PLAN SAVINGS	22,500		22,500-
APPROPRIATION	478,328,497	314,437,638	163,890,859-
FUNDING			
CITY	10,389,325	1,802,975	8,586,350-
OTHER CATEGORICAL	26,069,508		26,069,508-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,485,088	1,755,470	729,618-
FEDERAL - OTHER	439,384,576	310,879,193	128,505,383-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,443,179	26,554,811	35,888,368-
FINANCIAL PLAN SAVINGS	35,000	762,813	727,813
APPROPRIATION	62,478,179	27,317,624	35,160,555-
FUNDING			
CITY	6,003,580	4,169,745	1,833,835-
OTHER CATEGORICAL	30,765,459	604,651	30,160,808-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	25,709,140	22,543,228	3,165,912-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,059,147	54,138,049	31,921,098-
FINANCIAL PLAN SAVINGS	80,000		80,000-
APPROPRIATION	86,139,147	54,138,049	32,001,098-
FUNDING			
CITY	10,037,614	3,070,879	6,966,735-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,181,661	1,181,661	
FEDERAL - C.D.	72,715,639	47,781,276	24,934,363-
FEDERAL - OTHER	1,104,233	1,104,233	
INTRA-CITY SALES	100,000		100,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	13,755,545	13,800,201	44,656
OTHER	573,649	594,523	20,874
TOTAL REPORTED GEOGRAPHICALLY	14,329,194	14,394,724	65,530
NOT REPORTED GEOGRAPHICALLY	136,694,674	130,496,226	6,198,448-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	666,507,988	425,261,702	241,246,286-
FINANCIAL PLAN SAVINGS	137,500	1,146,126	1,008,626
APPROPRIATIONS	817,669,356	571,298,778	246,370,578-
FUNDING			
CITY :	74,789,072	55,071,889	19,717,183-
OTHER CATEGORICAL :	58,795,273	2,310,217	56,485,056-
CAPITAL FUNDS - I.F.A. :	16,546,031	16,672,580	126,549
STATE :	1,967,852	1,967,852	
FEDERAL - C.D. :	172,981,819	140,864,316	32,117,503-
FEDERAL - OTHER :	491,024,046	353,460,871	137,563,175-
INTRA-CITY SALES :	1,565,263	951,053	614,210-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX PLAN EXAMINATION	961,449	14	868,995	17	92,454-
BX CONSTRUCTION INSPECTION	440,804	8	442,082	6	1,278
BRONX PLUMBING INSPECTION	247,530	2	247,814	4	284
PROGRAM TOTAL:	1,649,783	24	1,558,891	27	90,892-
SUB BOROUGH TOTAL:	1,649,783	24	1,558,891	27	90,892-
BOROUGH TOTAL:	1,649,783	24	1,558,891	27	90,892-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN PLAN EXAMINATION	2,404,261	28	2,345,564	36	58,697-
BK CONSTRUCTION INSPECTION	1,835,302	31	1,810,477	29	24,825-
BROOK PLUMBING INSPECTION	305,514	4	305,940	5	426
PROGRAM TOTAL:	4,545,077	63	4,461,981	70	83,096-
SUB BOROUGH TOTAL:	4,545,077	63	4,461,981	70	83,096-
BOROUGH TOTAL:	4,545,077	63	4,461,981	70	83,096-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	2,289,895	33	2,289,895	36	
MANH CONSTRUCT INSPECTION	1,432,817	21	1,235,252	17	197,565-
MANH PLUMBING INSPECTION	430,621	8	431,615	7	994
PROGRAM TOTAL:	4,153,333	62	3,956,762	60	196,571-
SUB BOROUGH TOTAL:	4,153,333	62	3,956,762	60	196,571-
BOROUGH TOTAL:	4,153,333	62	3,956,762	60	196,571-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS PLAN EXAMINATION	2,205,464	31	2,146,909	34	58,555-
QUEENS CONSTRUCTION INSPECTION	1,641,228	32	1,644,636	27	3,408
QUEENS PLUMBING INSPECTION	606,209	10	607,203	10	994
PROGRAM TOTAL:	4,452,901	73	4,398,748	71	54,153-
SUB BOROUGH TOTAL:	4,452,901	73	4,398,748	71	54,153-
BOROUGH TOTAL:	4,452,901	73	4,398,748	71	54,153-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	926,098	11	926,098	17	
STATEN ISLAND CONSTR INSPECT	498,819	7	500,459	6	1,640
STATEN ISLAND PLUMBING INSPECT	248,932	4	249,358	5	426
PROGRAM TOTAL:	1,673,849	22	1,675,915	28	2,066
SUB BOROUGH TOTAL:	1,673,849	22	1,675,915	28	2,066
BOROUGH TOTAL:	1,673,849	22	1,675,915	28	2,066

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,474,943	244	16,052,297	256	422,646-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	16,246,589	16,037,387	209,202-
OTHER	228,354	14,910	213,444-
TOTAL REPORTED GEOGRAPHICALLY	16,474,943	16,052,297	422,646-
NOT REPORTED GEOGRAPHICALLY	66,931,484	68,858,097	1,926,613
FINANCIAL PLAN SAVINGS	395,540-	4,471,117-	4,075,577-
APPROPRIATION	83,010,887	80,439,277	2,571,610-
FUNDING			
CITY	83,010,887	80,439,277	2,571,610-
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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,449,868	15,186,686	5,263,182-
FINANCIAL PLAN SAVINGS		2,342,483	2,342,483
APPROPRIATION	20,449,868	17,529,169	2,920,699-
FUNDING			
CITY	20,449,868	17,529,169	2,920,699-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET	FISCAL YEAR 2011 EXECUTIVE BUDGET	
AS OF 04/28/10	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	16,246,589	16,037,387	209,202-
OTHER	228,354	14,910	213,444-
TOTAL REPORTED GEOGRAPHICALLY	16,474,943	16,052,297	422,646-
NOT REPORTED GEOGRAPHICALLY	66,931,484	68,858,097	1,926,613
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,449,868	15,186,686	5,263,182-
FINANCIAL PLAN SAVINGS	395,540-	2,128,634-	1,733,094-
APPROPRIATIONS	103,460,755	97,968,446	5,492,309-
FUNDING			
CITY	103,460,755	97,968,446	5,492,309-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD	1,353,613	9	1,353,613	9	
BRONX STD FED	424,518	8	485,641	10	61,123
BRONX TUBERCULOSIS	489,880	12	489,880	12	
BRONX TUBERCULOSIS FEDERAL	1,156,521	22	1,236,962	25	80,441
PROGRAM TOTAL:	3,424,532	51	3,566,096	56	141,564

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX RODENT CONTROL 50/50	119,813	3	119,813	3	
PROGRAM TOTAL:	119,813	3	119,813	3	
SUB BOROUGH TOTAL:	3,544,345	54	3,685,909	59	141,564
BOROUGH TOTAL:	3,544,345	54	3,685,909	59	141,564

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50	156,091	4	156,091	4	
PROGRAM TOTAL:	156,091	4	156,091	4	
SUB BOROUGH TOTAL:	156,091	4	156,091	4	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
Brooklyn - S.I. Tuberculosis	1,972,270	30	1,972,270	30	
PROGRAM TOTAL:	1,972,270	30	1,972,270	30	
SUB BOROUGH TOTAL:	1,972,270	30	1,972,270	30	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD	1,545,646	18	1,545,646	18	
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED			367,842	1	367,842
PROGRAM TOTAL:	1,545,646	18	1,913,488	19	367,842
SUB BOROUGH TOTAL:	1,545,646	18	1,913,488	19	367,842

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED	622,312	8	634,994	16	12,682
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED	1,686,745	18	2,017,830	39	331,085
PROGRAM TOTAL:	2,309,057	26	2,652,824	55	343,767
SUB BOROUGH TOTAL:	2,309,057	26	2,652,824	55	343,767
BOROUGH TOTAL:	5,983,064	78	6,694,673	108	711,609

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN STD	2,076,005	20	2,076,005	20	
MANHATTAN STD FED	1,216,985	16	1,073,581	24	143,404-
MANHATTAN TUBERCULOSIS	1,709,663	13	1,709,663	13	
MANHATTAN TUBERCULOSIS FEDERAL	1,153,248	8	1,922,204	15	768,956
PROGRAM TOTAL:	6,155,901	57	6,781,453	72	625,552

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN RODENT CONTROL 50/50	270,169	6	270,169	6	
PROGRAM TOTAL:	270,169	6	270,169	6	
SUB BOROUGH TOTAL:	6,426,070	63	7,051,622	78	625,552
BOROUGH TOTAL:	6,426,070	63	7,051,622	78	625,552

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS STD	1,054,029	10	1,054,029	10	
QUEENS STD FED	405,310	7	449,743	7	44,433
QUEENS TUBERCULOSIS	1,177,604	13	992,395	13	185,209-
QUEENS TUBERCULOSIS FEDERAL	1,398,964	29	1,194,893	33	204,071-
PROGRAM TOTAL:	4,035,907	59	3,691,060	63	344,847-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS RODENT CONTROL 50/50	479,517	156	479,517	114	
PROGRAM TOTAL:	479,517	156	479,517	114	
SUB BOROUGH TOTAL:	4,515,424	215	4,170,577	177	344,847-
BOROUGH TOTAL:	4,515,424	215	4,170,577	177	344,847-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	20,468,903	410	21,602,781	422	1,133,878

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,567,717	33,790,858	4,776,859-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	38,567,717	33,790,858	4,776,859-
FUNDING			
CITY	: 21,609,767	20,965,792	643,975-
OTHER CATEGORICAL	: 42,663		42,663-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 13,440,467	12,766,787	673,680-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,401,541		3,401,541-
INTRA-CITY SALES	: 73,279	58,279	15,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	18,178,501	19,567,993	1,389,492
OTHER	1,264,812	1,009,198	255,614-
TOTAL REPORTED GEOGRAPHICALLY	19,443,313	20,577,191	1,133,878
NOT REPORTED GEOGRAPHICALLY	100,363,210	83,639,062	16,724,148-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	119,806,523	104,216,253	15,590,270-
FUNDING			
CITY	31,708,582	31,443,698	264,884-
OTHER CATEGORICAL	3,759,661	6,292,522	2,532,861
CAPITAL FUNDS - I.F.A.			
STATE	15,321,925	13,245,139	2,076,786-
FEDERAL - C.D.			
FEDERAL - OTHER	68,530,370	52,760,241	15,770,129-
INTRA-CITY SALES	485,985	474,653	11,332-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	103,210,436	89,527,201	13,683,235-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	103,210,436	89,527,201	13,683,235-
FUNDING			
CITY	58,025,574	53,252,250	4,773,324-
OTHER CATEGORICAL	7,040,514	10,100,526	3,060,012
CAPITAL FUNDS - I.F.A.			
STATE	32,682,412	25,132,681	7,549,731-
FEDERAL - C.D.			
FEDERAL - OTHER	3,646,889	249,244	3,397,645-
INTRA-CITY SALES	1,815,047	792,500	1,022,547-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE 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	51,277,009	54,270,756	2,993,747
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,302,599	55,296,346	2,993,747
FUNDING			
CITY	38,945,522	38,995,610	50,088
OTHER CATEGORICAL	360,576	360,576	
CAPITAL FUNDS - I.F.A.			
STATE	4,833,171	3,050,999	1,782,172-
FEDERAL - C.D.			
FEDERAL - OTHER	7,795,548	12,889,161	5,093,613
INTRA-CITY SALES	367,782		367,782-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,171,296	45,237,544	5,933,752-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,171,296	45,237,544	5,933,752-
FUNDING			
CITY	: 34,633,176	33,747,981	885,195-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 14,227,892	10,014,725	4,213,167-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,072,800	1,474,838	597,962-
INTRA-CITY SALES	: 237,428		237,428-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,451,123	17,647,241	7,803,882-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,451,123	17,647,241	7,803,882-
FUNDING			
CITY	: 12,635,037	11,824,672	810,365-
OTHER CATEGORICAL	: 776,397		776,397-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 8,260,917	4,699,097	3,561,820-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,055,133	892,381	2,162,752-
INTRA-CITY SALES	: 723,639	231,091	492,548-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE 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	43,083,125	43,307,848	224,723
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,248,169	43,472,892	224,723
FUNDING			
CITY	15,120,014	15,510,562	390,548
OTHER CATEGORICAL	2,115,608	2,080,758	34,850-
CAPITAL FUNDS - I.F.A.			
STATE	16,638,815	16,506,253	132,562-
FEDERAL - C.D.			
FEDERAL - OTHER	9,373,732	9,375,319	1,587
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,593,112	52,590,685	15,997,573
FINANCIAL PLAN SAVINGS	308,739-		308,739
APPROPRIATION	36,284,373	52,590,685	16,306,312
FUNDING			
CITY	16,016,099	31,030,837	15,014,738
OTHER CATEGORICAL	698,499	690,000	8,499-
CAPITAL FUNDS - I.F.A.			
STATE	18,881,928	20,737,147	1,855,219
FEDERAL - C.D.			
FEDERAL - OTHER	414,010		414,010-
INTRA-CITY SALES	273,837	132,701	141,136-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	225,577,029	178,371,020	47,206,009-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	225,577,029	178,371,020	47,206,009-
FUNDING			
CITY	: 24,481,057	12,147,616	12,333,441-
OTHER CATEGORICAL	: 1,572,952	854,569	718,383-
CAPITAL FUNDS - I.F.A.			
STATE	: 14,063,860	6,249,822	7,814,038-
FEDERAL - C.D.			
FEDERAL - OTHER	: 184,528,074	159,038,913	25,489,161-
INTRA-CITY SALES	: 931,086	80,100	850,986-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,037,879	37,122,713	39,915,166-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	77,037,879	37,122,713	39,915,166-
FUNDING			
CITY	35,054,929	19,462,418	15,592,511-
OTHER CATEGORICAL	1,040,391		1,040,391-
CAPITAL FUNDS - I.F.A.			
STATE	28,536,849	11,279,897	17,256,952-
FEDERAL - C.D.			
FEDERAL - OTHER	7,208,210	450,756	6,757,454-
INTRA-CITY SALES	5,197,500	5,929,642	732,142

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,828,957	17,500,907	3,328,050-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,828,957	17,500,907	3,328,050-
FUNDING			
CITY	14,576,921	13,377,485	1,199,436-
OTHER CATEGORICAL	775,000	750,000	25,000-
CAPITAL FUNDS - I.F.A.			
STATE	3,532,345	2,700,288	832,057-
FEDERAL - C.D.			
FEDERAL - OTHER	746,461	673,134	73,327-
INTRA-CITY SALES	1,198,230		1,198,230-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,435,112	19,588,754	10,846,358-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,435,112	19,588,754	10,846,358-
FUNDING			
CITY	14,995,298	11,596,217	3,399,081-
OTHER CATEGORICAL	125,000		125,000-
CAPITAL FUNDS - I.F.A.			
STATE	7,050,762	5,031,685	2,019,077-
FEDERAL - C.D.			
FEDERAL - OTHER	8,140,629	2,960,852	5,179,777-
INTRA-CITY SALES	123,423		123,423-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	170,978,574	152,298,992	18,679,582-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	170,978,574	152,298,992	18,679,582-
FUNDING			
CITY	135,678,683	130,743,416	4,935,267-
OTHER CATEGORICAL	631,291		631,291-
CAPITAL FUNDS - I.F.A.			
STATE	29,631,932	20,311,677	9,320,255-
FEDERAL - C.D.			
FEDERAL - OTHER	2,161,885	299,990	1,861,895-
INTRA-CITY SALES	2,874,783	943,909	1,930,874-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,448,412	8,600,563	7,847,849-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,448,412	8,600,563	7,847,849-
FUNDING			
CITY	4,514,033	4,612,782	98,749
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,891,089	2,935,204	44,115
FEDERAL - C.D.			
FEDERAL - OTHER	9,043,290	1,052,577	7,990,713-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	190,483,733	182,737,312	7,746,421-
NOT REPORTED GEOGRAPHICALLY	6,541,756	1,220,106	5,321,650-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	197,025,489	183,957,418	13,068,071-
FUNDING			
CITY	52,077,579	41,125,680	10,951,899-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	124,478,675	124,481,635	2,960
FEDERAL - C.D.			
FEDERAL - OTHER	18,468,235	18,350,103	118,132-
INTRA-CITY SALES	2,001,000		2,001,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	19,115,253	16,174,571	2,940,682-
NOT REPORTED GEOGRAPHICALLY	451,375,249	447,527,911	3,847,338-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	470,490,502	463,702,482	6,788,020-
FUNDING			
CITY	112,672,184	108,602,900	4,069,284-
OTHER CATEGORICAL	236,075,144	232,577,251	3,497,893-
CAPITAL FUNDS - I.F.A.			
STATE	116,377,440	120,451,384	4,073,944
FEDERAL - C.D.			
FEDERAL - OTHER	5,365,734	2,070,947	3,294,787-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	55,002,930	55,394,266	391,336
NOT REPORTED GEOGRAPHICALLY	565,000		565,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,567,930	55,394,266	173,664-
FUNDING			
CITY	22,012,061	21,887,371	124,690-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	33,555,869	33,506,895	48,974-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	19,369,135	20,758,627	1,389,492
OTHER	1,264,812	1,009,198	255,614-
TOTAL REPORTED GEOGRAPHICALLY	20,633,947	21,767,825	1,133,878
NOT REPORTED GEOGRAPHICALLY	413,123,916	367,420,510	45,703,406-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	264,601,916	254,306,149	10,295,767-
NOT REPORTED GEOGRAPHICALLY	1,036,381,080	914,821,651	121,559,429-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	308,739- 1,734,432,120	1,558,316,135	308,739 176,115,985-
FUNDING			
CITY :	644,756,516	600,327,287	44,429,229-
OTHER CATEGORICAL :	255,013,696	253,706,202	1,307,494-
CAPITAL FUNDS - I.F.A. :			
STATE :	484,406,348	433,101,315	51,305,033-
FEDERAL - C.D. :			
FEDERAL - OTHER :	333,952,541	262,538,456	71,414,085-
INTRA-CITY SALES :	16,303,019	8,642,875	7,660,144-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,620,848	23	1,621,810	23	962
PROGRAM TOTAL:	1,620,848	23	1,621,810	23	962

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	5,731,781	103	9,398,379	107	3,666,598
PROGRAM TOTAL:	5,731,781	103	9,398,379	107	3,666,598

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	4,394,494	62	5,321,308	62	926,814
PROGRAM TOTAL:	4,394,494	62	5,321,308	62	926,814
SUB BOROUGH TOTAL:	11,747,123	188	16,341,497	192	4,594,374
BOROUGH TOTAL:	11,747,123	188	16,341,497	192	4,594,374

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,230,015	21	1,230,595	21	580
BK SEWER MNT YD BDS 5,11-16,18	1,929,940	24	1,930,432	24	492
PROGRAM TOTAL:	3,159,955	45	3,161,027	45	1,072

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	4,133,335	71	6,166,004	71	2,032,669
OWLS HEAD WAT POLLUT CON PLANT	3,950,906	68	6,133,725	68	2,182,819
NEWTOWN CREEK WA POLL CON PLAN	5,174,755	99	8,632,482	103	3,457,727
26 WARD WAT POLLUT CON PLANT	5,059,527	88	8,278,932	95	3,219,405
RED HOOK WAT POLL CON PLANT	3,386,212	54	5,191,791	54	1,805,579
PROGRAM TOTAL:	21,704,735	380	34,402,934	391	12,698,199

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	8,202,687	109	8,737,940	111	535,253
PROGRAM TOTAL:	8,202,687	109	8,737,940	111	535,253
SUB BOROUGH TOTAL:	33,067,377	534	46,301,901	547	13,234,524
BOROUGH TOTAL:	33,067,377	534	46,301,901	547	13,234,524

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH SEWER MAINT YD BDS 1-12	1,404,027	19	1,378,803	19	25,224-
PROGRAM TOTAL:	1,404,027	19	1,378,803	19	25,224-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	6,960,349	118	11,120,809	118	4,160,460
NORTH RIVER WAT POLL CON PLANT	5,758,100	100	8,637,692	106	2,879,592
PROGRAM TOTAL:	12,718,449	218	19,758,501	224	7,040,052

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	9,588,588	136	9,807,316	136	218,728
PROGRAM TOTAL:	9,588,588	136	9,807,316	136	218,728
SUB BOROUGH TOTAL:	23,711,064	373	30,944,620	379	7,233,556
BOROUGH TOTAL:	23,711,064	373	30,944,620	379	7,233,556

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,988,674	26	1,989,506	26	832
QNS SEWER MAINT YD BDS 1-8,11	1,981,216	25	1,981,715	25	499
PROGRAM TOTAL:	3,969,890	51	3,971,221	51	1,331

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BOWERY BAY WAT POLL CON PLANT	4,372,347	73	7,142,634	83	2,770,287
ROCKAWAY WAT POLLUT CONT PLANT	2,518,310	44	4,197,987	44	1,679,677
JAMAICA WAT POLLUT CONT PLANT	3,762,184	67	6,336,182	74	2,573,998
TOLLMAN ISL WAT POLL CON PLANT	4,223,854	70	6,222,363	70	1,998,509
PROGRAM TOTAL:	14,876,695	254	23,899,166	271	9,022,471

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	2,644,255	38	2,644,255	38	
PROGRAM TOTAL:	2,644,255	38	2,644,255	38	
SUB BOROUGH TOTAL:	21,490,840	343	30,514,642	360	9,023,802
BOROUGH TOTAL:	21,490,840	343	30,514,642	360	9,023,802

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLAND SEWER MNT YD BDS 1-3	3,125,594	40	3,094,651	40	30,943-
PROGRAM TOTAL:	3,125,594	40	3,094,651	40	30,943-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2011

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	3,598,718	62	5,533,193	62	1,934,475
PORT RICH WAT POLL CONT PLANT	2,246,591	39	3,853,952	42	1,607,361
PROGRAM TOTAL:	5,845,309	101	9,387,145	104	3,541,836

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	1,560,058	22	1,560,058	22	
PROGRAM TOTAL:	1,560,058	22	1,560,058	22	
SUB BOROUGH TOTAL:	10,530,961	163	14,041,854	166	3,510,893
BOROUGH TOTAL:	10,530,961	163	14,041,854	166	3,510,893

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	100,547,365	1,601	138,144,514	1,644	37,597,149

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,792,360	29,822,025	1,970,335-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,792,360	29,822,025	1,970,335-
FUNDING			
CITY	28,063,160	25,892,800	2,170,360-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,729,200	3,929,225	200,025
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,297,949	12,761,975	4,535,974-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,297,949	12,761,975	4,535,974-
FUNDING			
CITY	:	12,336,099	:
OTHER CATEGORICAL	:	:	83,266-
CAPITAL FUNDS - I.F.A.	:	:	:
STATE	:	:	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	:	4,575,998	:
INTRA-CITY SALES	:	385,852	123,290
		385,852	4,452,708-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	37,716,906	38,208,149	491,243
OTHER	1,953,490	3,090,240	1,136,750
TOTAL REPORTED GEOGRAPHICALLY	39,670,396	41,298,389	1,627,993
NOT REPORTED GEOGRAPHICALLY	122,342,352	123,007,613	665,261
FINANCIAL PLAN SAVINGS			
APPROPRIATION	162,012,748	164,306,002	2,293,254
FUNDING			
CITY	:	146,244,690	149,073,213
OTHER CATEGORICAL	:		2,828,523
CAPITAL FUNDS - I.F.A.	:	15,001,632	15,232,789
STATE	:		231,157
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	766,426	766,426-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,019,095	69,756,939	262,156-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	70,019,095	69,756,939	262,156-
FUNDING			
CITY	:	36,689,392	35,700,541
OTHER CATEGORICAL	:		988,851-
CAPITAL FUNDS - I.F.A.	:	33,329,703	34,056,398
STATE	:		726,695
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	56,696,729	92,665,885	35,969,156
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	60,876,969	96,846,125	35,969,156
NOT REPORTED GEOGRAPHICALLY	76,388,992	79,216,887	2,827,895
FINANCIAL PLAN SAVINGS			
APPROPRIATION	137,265,961	176,063,012	38,797,051
FUNDING			
CITY	131,480,378	170,162,607	38,682,229
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,785,583	5,900,405	114,822
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	572,684,859	576,775,275	4,090,416
FINANCIAL PLAN SAVINGS			
APPROPRIATION	572,684,859	576,775,275	4,090,416
FUNDING			
CITY	562,263,354	516,809,280	45,454,074-
OTHER CATEGORICAL		59,849,177	59,849,177
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	10,421,505	116,818	10,304,687-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,390,040	2,866,112	5,523,928-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	8,390,042	2,866,114	5,523,928-
FUNDING			
CITY	4,123,572	2,866,114	1,257,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,266,470		4,266,470-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,751,255	46,822,776	1,071,521
FINANCIAL PLAN SAVINGS		235,600-	235,600-
APPROPRIATION	45,751,255	46,587,176	835,921
FUNDING			
CITY	44,868,349	42,448,028	2,420,321-
OTHER CATEGORICAL		3,342,788	3,342,788
CAPITAL FUNDS - I.F.A.			
STATE	72,188		72,188-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	810,718	796,360	14,358-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET	FISCAL YEAR 2011 EXECUTIVE BUDGET	
AS OF 04/28/10	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	94,413,635	130,874,034	36,460,399
OTHER	6,133,730	7,270,480	1,136,750
TOTAL REPORTED GEOGRAPHICALLY	100,547,365	138,144,514	37,597,149
NOT REPORTED GEOGRAPHICALLY	317,840,748	314,565,439	3,275,309-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	626,826,154	626,464,163	361,991-
FINANCIAL PLAN SAVINGS	2	235,598-	235,600-
APPROPRIATIONS	1,045,214,269	1,078,938,518	33,724,249
FUNDING			
CITY	966,068,994	955,205,416	10,863,578-
OTHER CATEGORICAL	:	63,191,965	63,191,965
CAPITAL FUNDS - I.F.A.	:	59,118,817	1,272,699
STATE	:	72,188	72,188-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	240,108	19,790,291-
INTRA-CITY SALES	:	1,182,212	14,358-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,229,707	55	3,367,721	53	138,014
BRONX 2 SANITATION DISTRICT	2,778,426	49	3,426,026	52	647,600
BRONX 3 SANITATION DISTRICT	1,536,251	28	1,577,355	27	41,104
BRONX 4 SANITATION DISTRICT	4,119,513	70	4,340,512	67	220,999
BRONX 5 SANITATION DISTRICT	4,791,008	67	4,034,726	60	756,282-
BRONX 6 SANITATION DISTRICT	3,852,581	69	4,100,143	65	247,562
BRONX 7 SANITATION DISTRICT	4,207,112	70	4,652,031	73	444,919
BRONX 8 SANITATION DISTRICT	3,781,912	64	4,158,667	61	376,755
BRONX 9 SANITATION DISTRICT	5,426,985	86	5,271,125	78	155,860-
BRONX 10 SANITATION DISTRICT	4,671,713	79	5,042,629	76	370,916
BRONX 11 SANITATION DISTRICT	4,619,581	73	5,429,365	82	809,784
BRONX 12 SANITATION DISTRICT	6,089,387	98	6,491,149	96	401,762
PROGRAM TOTAL:	49,104,176	808	51,891,449	790	2,787,273

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX SANIT ENFORCEMENT AGENTS	785,896	26	843,968	26	58,072
PROGRAM TOTAL:	785,896	26	843,968	26	58,072
SUB BOROUGH TOTAL:	49,890,072	834	52,735,417	816	2,845,345
BOROUGH TOTAL:	49,890,072	834	52,735,417	816	2,845,345

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK SANIT ENFORCEMENT AGENTS	1,486,179	51	1,565,142	51	78,963
PROGRAM TOTAL:	1,486,179	51	1,565,142	51	78,963
SUB BOROUGH TOTAL:	1,486,179	51	1,565,142	51	78,963

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN 1 SANITATION DISTRICT	7,210,478	122	7,723,371	118	512,893
BROOKLYN 2 SANITATION DISTRICT	5,175,257	85	5,805,193	86	629,936
BROOKLYN 3 SANITATION DISTRICT	6,948,833	118	7,223,345	109	274,512
BROOKLYN 4 SANITATION DISTRICT	6,364,536	106	6,425,347	97	60,811
BROOKLYN 5 SANITATION DISTRICT	7,119,409	116	7,412,925	106	293,516
BROOKLYN 8 SANITATION DISTRICT	5,544,358	95	6,234,417	97	690,059
PROGRAM TOTAL:	38,362,871	642	40,824,598	613	2,461,727
SUB BOROUGH TOTAL:	38,362,871	642	40,824,598	613	2,461,727

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	5,653,562	92	5,749,839	83	96,277
BROOKLYN 7 SANITATION DISTRICT	5,799,305	96	6,453,757	97	654,452
BROOKLYN 9 SANITATION DIST	4,979,789	87	5,490,819	85	511,030
BKLYN 10 SANITATION DISTRICT	6,133,418	100	6,712,202	98	578,784
BKLYN 11 SANITATION DISTRICT	8,667,549	142	9,853,164	142	1,185,615
BKLYN 12 SANITATION DISTRICT	7,990,477	138	9,143,461	137	1,152,984
BROOKLYN 13 SANITATION DIST	5,281,011	92	5,619,524	85	338,513
BROOKLYN 14 SANITATION DIST	6,858,290	117	7,539,073	118	680,783
BROOKLYN 15 SANITATION DIST	8,813,570	141	9,730,015	138	916,445
BROOKLYN 16 SANITATION DIST	4,478,498	82	4,650,464	76	171,966
BROOKLYN 17 SANITATION DIST	7,716,796	129	7,377,696	115	339,100-
BROOKLYN 18 SANITATION DIST	9,378,682	153	10,668,260	156	1,289,578
PROGRAM TOTAL:	81,750,947	1,369	88,988,274	1,330	7,237,327
SUB BOROUGH TOTAL:	81,750,947	1,369	88,988,274	1,330	7,237,327
BOROUGH TOTAL:	121,599,997	2,062	131,378,014	1,994	9,778,017

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,642,317	61	3,502,210	54	140,107-
MANHATTAN 2 SANITATION DIST	4,974,148	85	5,225,657	82	251,509
MANHATTAN 3 SANITATION DIST	6,143,357	108	6,685,066	101	541,709
MANHATTAN 4 SANITATION DIST	5,210,366	90	5,450,103	83	239,737
MANHATTAN 5 SANITATION DIST	4,357,019	73	4,644,470	72	287,451
MANHATTAN 6 SANITATION DIST	5,746,946	98	6,149,047	95	402,101
MANHATTAN 7 SANITATION DIST	8,366,697	144	8,883,395	137	516,698
MANHATTAN 8 SANITATION DIST	8,851,627	148	9,116,146	136	264,519
MANHATTAN 9 SANITATION DIST	4,180,135	66	4,291,796	62	111,661
MANHATTAN 10 SANITATION DIST	4,380,072	74	4,918,336	75	538,264
MANHATTAN 11 SANITATION DIST	4,093,678	70	4,529,095	69	435,417
MANHATTAN 12 SANITATION DIST	7,845,532	132	8,452,190	127	606,658
PROGRAM TOTAL:	67,791,894	1,149	71,847,511	1,093	4,055,617

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN SANIT ENFORCEMENT AGENTS	806,312	28	882,694	28	76,382
PROGRAM TOTAL:	806,312	28	882,694	28	76,382
SUB BOROUGH TOTAL:	68,598,206	1,177	72,730,205	1,121	4,131,999
BOROUGH TOTAL:	68,598,206	1,177	72,730,205	1,121	4,131,999

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QNS SANIT ENFORCEMENT AGENTS	928,868	30	996,875	30	68,007
PROGRAM TOTAL:	928,868	30	996,875	30	68,007
SUB BOROUGH TOTAL:	928,868	30	996,875	30	68,007

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	10,429,782	169	11,716,314	167	1,286,532
QUEENS 8 SANITATION DISTRICT	7,739,753	131	7,523,991	114	215,762-
QUEENS 10 SANITATION DISTRICT	7,586,322	122	7,783,872	113	197,550
QUEENS 11 SANITATION DISTRICT	9,174,649	146	9,856,095	138	681,446
QUEENS 12 SANITATION DISTRICT	10,402,954	176	12,275,118	184	1,872,164
QUEENS 13 SANITATION DISTRICT	11,359,144	183	12,810,272	183	1,451,128
QUEENS 14 SANITATION DISTRICT	6,029,951	97	6,667,053	99	637,102
PROGRAM TOTAL:	62,722,555	1,024	68,632,715	998	5,910,160
SUB BOROUGH TOTAL:	62,722,555	1,024	68,632,715	998	5,910,160

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	8,720,698	141	9,578,095	138	857,397
QUEENS 2 SANITATION DISTRICT	5,703,223	95	6,188,480	92	485,257
QUEENS 3 SANITATION DISTRICT	5,836,135	100	6,410,757	99	574,622
QUEENS 4 SANITATION DISTRICT	5,689,773	93	6,356,312	92	666,539
QUEENS 5 SANITATION DISTRICT	7,897,585	134	8,653,801	127	756,216
QUEENS 6 SANITATION DISTRICT	4,939,568	80	5,352,944	77	413,376
QUEENS 9 SANITATION DISTRICT	7,480,756	124	8,091,078	118	610,322
PROGRAM TOTAL:	46,267,738	767	50,631,467	743	4,363,729
SUB BOROUGH TOTAL:	46,267,738	767	50,631,467	743	4,363,729
BOROUGH TOTAL:	109,919,161	1,821	120,261,057	1,771	10,341,896

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND 1 SANITATION DIS	11,439,846	182	13,055,204	183	1,615,358
STATEN ISLAND 2 SANITATION DIS	10,464,939	163	12,275,096	170	1,810,157
STATEN ISLAND 3 SANITATION DIS	11,154,909	168	13,403,303	183	2,248,394
PROGRAM TOTAL:	33,059,694	513	38,733,603	536	5,673,909

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. SANIT ENFORCEMENT AGENTS	147,381	5	158,337	5	10,956
PROGRAM TOTAL:	147,381	5	158,337	5	10,956
SUB BOROUGH TOTAL:	33,207,075	518	38,891,940	541	5,684,865
BOROUGH TOTAL:	33,207,075	518	38,891,940	541	5,684,865

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	383,214,511	6,412	415,996,633	6,243	32,782,122

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,154,636	4,441,908	287,272
OTHER		5,108	5,108
TOTAL REPORTED GEOGRAPHICALLY	4,154,636	4,447,016	292,380
NOT REPORTED GEOGRAPHICALLY	60,200,353	61,265,533	1,065,180
FINANCIAL PLAN SAVINGS	677,191	1,017,883	340,692
APPROPRIATION	65,032,180	66,730,432	1,698,252
FUNDING			
CITY	44,402,023	45,702,738	1,300,715
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,821,297	7,966,486	145,189
STATE			
FEDERAL - C.D.	12,285,787	12,806,663	520,876
FEDERAL - OTHER			
INTRA-CITY SALES	523,073	254,545	268,528-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	379,059,875	411,549,617	32,489,742
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	379,059,875	411,549,617	32,489,742
NOT REPORTED GEOGRAPHICALLY	221,789,070	214,068,530	7,720,540-
FINANCIAL PLAN SAVINGS	2,557,791-		2,557,791
APPROPRIATION	598,291,154	625,618,147	27,326,993
FUNDING			
CITY	595,908,579	623,526,409	27,617,830
OTHER CATEGORICAL	1,040,837	750,000	290,837-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,341,738	1,341,738	

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,237,461	17,938,643	298,818-
FINANCIAL PLAN SAVINGS	422,047	779,849	357,802
APPROPRIATION	18,659,508	18,718,492	58,984
FUNDING			
CITY	18,388,006	18,457,746	69,740
OTHER CATEGORICAL	10,756		10,756-
CAPITAL FUNDS - I.F.A.	260,746	260,746	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,747,538	16,009,998	262,460
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,747,538	16,009,998	262,460
FUNDING			
CITY	:	15,747,538	16,009,998
OTHER CATEGORICAL	:		262,460
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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,890,394	58,111,256	220,862
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,890,394	58,111,256	220,862
FUNDING			
CITY	56,753,496	56,973,314	219,818
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	118,656	119,700	1,044
STATE			
FEDERAL - C.D.	998,242	998,242	
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,462,067	21,853,172	391,105
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,462,067	21,853,172	391,105
FUNDING			
CITY	:	21,462,067	:
OTHER CATEGORICAL	:		:
CAPITAL FUNDS - I.F.A.	:		:
STATE	:		:
FEDERAL - C.D.	:		:
FEDERAL - OTHER	:		:
INTRA-CITY SALES	:		:

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,265,246	83,583,989	4,318,743
FINANCIAL PLAN SAVINGS			
APPROPRIATION	79,265,246	83,583,989	4,318,743
FUNDING			
CITY	75,333,673	80,264,094	4,930,421
OTHER CATEGORICAL	52,902		52,902-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - C.D.	2,531,703	2,384,895	146,808-
FEDERAL - OTHER	1,849		1,849-
INTRA-CITY SALES	1,095,119	685,000	410,119-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,033,310	37,213,394	6,180,084
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,033,310	37,213,394	6,180,084
FUNDING			
CITY	30,755,885	36,996,915	6,241,030
OTHER CATEGORICAL	60,946		60,946-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	216,479	216,479	

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	376,427,651	378,157,880	1,730,229
FINANCIAL PLAN SAVINGS			
APPROPRIATION	376,427,651	378,157,880	1,730,229
FUNDING			
CITY	: 376,283,051	368,104,974	8,178,077-
OTHER CATEGORICAL	: 144,600		144,600-
CAPITAL FUNDS - I.F.A.			
STATE		10,052,906	10,052,906
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,829,312	2,663,012	166,300-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,829,312	2,663,012	166,300-
FUNDING			
CITY	2,829,312	2,663,012	166,300-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,277,707	20,719,385	4,558,322-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,277,707	20,719,385	4,558,322-
FUNDING			
CITY	21,040,930	20,719,385	321,545-
OTHER CATEGORICAL	47		47-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,236,730		4,236,730-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,858,240	17,005,266	147,026
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,858,240	17,005,266	147,026
FUNDING			
CITY	: 16,858,240	: 17,005,266	: 147,026
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	:	:	:
STATE	:	:	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	:	:	:
INTRA-CITY SALES	:	:	:

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	383,214,511	415,991,525	32,777,014
OTHER		5,108	5,108
TOTAL REPORTED GEOGRAPHICALLY	383,214,511	415,996,633	32,782,122
NOT REPORTED GEOGRAPHICALLY	395,326,883	389,247,132	6,079,751-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	531,691,466	539,342,926	7,651,460
FINANCIAL PLAN SAVINGS	1,458,553-	1,797,732	3,256,285
APPROPRIATIONS	1,308,774,307	1,346,384,423	37,610,116
FUNDING			
CITY	1,275,762,800	1,308,277,023	32,514,223
OTHER CATEGORICAL	1,310,088	750,000	560,088-
CAPITAL FUNDS - I.F.A.	8,450,699	8,596,932	146,233
STATE		10,052,906	10,052,906
FEDERAL - C.D.	15,815,732	16,189,800	374,068
FEDERAL - OTHER	4,238,579		4,238,579-
INTRA-CITY SALES	3,196,409	2,517,762	678,647-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX HWY + ST MAINT + OPER	5,964,002	44	5,968,704	44	4,702
PROGRAM TOTAL:	5,964,002	44	5,968,704	44	4,702

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX QUALITY CONTROL & INSPECT	677,137	17	677,137	17	
PROGRAM TOTAL:	677,137	17	677,137	17	
SUB BOROUGH TOTAL:	6,641,139	61	6,645,841	61	4,702
BOROUGH TOTAL:	6,641,139	61	6,645,841	61	4,702

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN HWY + ST MAINT + OPER	11,484,758	157	11,558,592	157	73,834
PROGRAM TOTAL:	11,484,758	157	11,558,592	157	73,834

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK QUALITY CONTROL & INSPECT	1,003,413	27	1,003,413	27	
PROGRAM TOTAL:	1,003,413	27	1,003,413	27	
SUB BOROUGH TOTAL:	12,488,171	184	12,562,005	184	73,834
BOROUGH TOTAL:	12,488,171	184	12,562,005	184	73,834

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HWY + ST MAINT + OPER	4,976,089	73	4,985,737	73	9,648
PROGRAM TOTAL:	4,976,089	73	4,985,737	73	9,648

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN QUALITY CONTROL & INSPECT	780,885	21	780,885	21	
PROGRAM TOTAL:	780,885	21	780,885	21	
SUB BOROUGH TOTAL:	5,756,974	94	5,766,622	94	9,648
BOROUGH TOTAL:	5,756,974	94	5,766,622	94	9,648

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS HWY + ST MAINT + OPER	19,267,349	131	19,267,862	131	513
PROGRAM TOTAL:	19,267,349	131	19,267,862	131	513

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QNS QUALITY CONTROL & INSPECT	811,696	19	811,696	19	
PROGRAM TOTAL:	811,696	19	811,696	19	
SUB BOROUGH TOTAL:	20,079,045	150	20,079,558	150	513
BOROUGH TOTAL:	20,079,045	150	20,079,558	150	513

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	4,555,631	57	4,555,631	57	
PROGRAM TOTAL:	4,555,631	57	4,555,631	57	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI QUALITY CONTROL & INSPECT	746,185	18	746,185	18	
PROGRAM TOTAL:	746,185	18	746,185	18	
SUB BOROUGH TOTAL:	5,301,816	75	5,301,816	75	
BOROUGH TOTAL:	5,301,816	75	5,301,816	75	

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	50,267,145	564	50,355,842	564	88,697

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,942,105	38,123,752	7,818,353-
FINANCIAL PLAN SAVINGS		390,000-	390,000-
APPROPRIATION	45,942,105	37,733,752	8,208,353-
FUNDING			
CITY	32,566,685	32,617,572	50,887
OTHER CATEGORICAL	225,216		225,216-
CAPITAL FUNDS - I.F.A.	4,037,858	4,115,580	77,722
STATE	4,994,730	800,000	4,194,730-
FEDERAL - C.D.			
FEDERAL - OTHER	4,094,616	177,600	3,917,016-
INTRA-CITY SALES	23,000	23,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	42,726,883	42,851,064	124,181
OTHER	7,540,262	7,504,778	35,484-
TOTAL REPORTED GEOGRAPHICALLY	50,267,145	50,355,842	88,697
NOT REPORTED GEOGRAPHICALLY	68,731,135	55,757,694	12,973,441-
FINANCIAL PLAN SAVINGS		390,000-	390,000-
APPROPRIATION	118,998,280	105,723,536	13,274,744-
FUNDING			
CITY	41,792,320	39,734,535	2,057,785-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	58,406,586	58,122,041	284,545-
STATE	18,201,117	7,866,960	10,334,157-
FEDERAL - C.D.			
FEDERAL - OTHER	562,773		562,773-
INTRA-CITY SALES	35,484		35,484-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,740,708	56,898,173	1,842,535-
FINANCIAL PLAN SAVINGS		1,105,676-	1,105,676-
APPROPRIATION	58,740,708	55,792,497	2,948,211-
FUNDING			
CITY	: 13,424,659	24,237,814	10,813,155
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,000,647	2,010,542	9,895
STATE	: 30,027,756	25,305,000	4,722,756-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 12,612,646	3,564,141	9,048,505-
INTRA-CITY SALES	: 675,000	675,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	90,203,816	69,552,348	20,651,468-
FINANCIAL PLAN SAVINGS		390,000-	390,000-
APPROPRIATION	90,203,816	69,162,348	21,041,468-
FUNDING			
CITY	50,510,368	51,399,079	888,711
OTHER CATEGORICAL	1,052,061		1,052,061-
CAPITAL FUNDS - I.F.A.	12,633,503	12,852,337	218,834
STATE	13,287,420	850,000	12,437,420-
FEDERAL - C.D.			
FEDERAL - OTHER	12,720,464	4,060,932	8,659,532-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,520,779	63,887,346	5,633,433-
FINANCIAL PLAN SAVINGS		632,278-	632,278-
APPROPRIATION	69,520,779	63,255,068	6,265,711-
FUNDING			
CITY	: 40,870,096	38,865,820	2,004,276-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 19,713,912	20,027,928	314,016
STATE	: 1,946,944	2,480,257	533,313
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 6,724,754	1,615,990	5,108,764-
INTRA-CITY SALES	: 265,073	265,073	

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,548,520	10,182,623	14,365,897-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,548,520	10,182,623	14,365,897-
FUNDING			
CITY	10,067,567	7,611,949	2,455,618-
OTHER CATEGORICAL	196,509		196,509-
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	3,697,809	1,871,000	1,826,809-
FEDERAL - C.D.			
FEDERAL - OTHER	10,071,610	309,649	9,761,961-
INTRA-CITY SALES	145,000	20,000	125,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,520,317	33,909,269	3,611,048-
FINANCIAL PLAN SAVINGS	1,238,900-		1,238,900
APPROPRIATION	36,281,417	33,909,269	2,372,148-
FUNDING			
CITY	35,640,638	33,112,440	2,528,198-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	339,074	796,829	457,755
FEDERAL - C.D.			
FEDERAL - OTHER	301,705		301,705-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	93,420,883	81,106,501	12,314,382-
FINANCIAL PLAN SAVINGS	725,400-		725,400
APPROPRIATION	92,695,483	81,106,501	11,588,982-
FUNDING			
CITY	7,183,273	5,924,173	1,259,100-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	81,941,046	75,182,328	6,758,718-
STATE	3,382,925		3,382,925-
FEDERAL - C.D.			
FEDERAL - OTHER	180,000		180,000-
INTRA-CITY SALES	8,239		8,239-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,352,989	42,734,434	11,618,555-
FINANCIAL PLAN SAVINGS	4,954,806-		4,954,806
APPROPRIATION	49,398,183	42,734,434	6,663,749-
FUNDING			
CITY	30,898,394	28,340,503	2,557,891-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	362,288		362,288-
FEDERAL - C.D.			
FEDERAL - OTHER	17,737,501	13,993,931	3,743,570-
INTRA-CITY SALES	400,000	400,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	273,600,567	192,593,677	81,006,890-
FINANCIAL PLAN SAVINGS	5,034,401-	8,397,714-	3,363,313-
APPROPRIATION	268,566,166	184,195,963	84,370,203-
FUNDING			
CITY	200,586,415	158,570,513	42,015,902-
OTHER CATEGORICAL	121,927	33,500	88,427-
CAPITAL FUNDS - I.F.A.	1,460,000	70,250	1,389,750-
STATE	12,873,578	534,000	12,339,578-
FEDERAL - C.D.			
FEDERAL - OTHER	53,501,496	24,987,700	28,513,796-
INTRA-CITY SALES	22,750		22,750-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	42,726,883	42,851,064	124,181
OTHER	7,540,262	7,504,778	35,484-
TOTAL REPORTED GEOGRAPHICALLY	50,267,145	50,355,842	88,697
NOT REPORTED GEOGRAPHICALLY	333,138,543	284,219,313	48,919,230-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	483,443,276	360,526,504	122,916,772-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	11,953,507- 854,895,457	11,305,668- 683,795,991	647,839 171,099,466-
FUNDING			
CITY :	463,540,415	420,414,398	43,126,017-
OTHER CATEGORICAL :	1,595,713	33,500	1,562,213-
CAPITAL FUNDS - I.F.A. :	180,563,577	172,751,031	7,812,546-
STATE :	89,113,641	40,504,046	48,609,595-
FEDERAL - C.D. :			
FEDERAL - OTHER :	118,507,565	48,709,943	69,797,622-
INTRA-CITY SALES :	1,574,546	1,383,073	191,473-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	1,427,660	20	1,386,832	17	40,828-
PROGRAM TOTAL:	1,427,660	20	1,386,832	17	40,828-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	732,389	13	757,389	13	25,000
PROGRAM TOTAL:	732,389	13	757,389	13	25,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	15,851,621	264	13,788,416	235	2,063,205-
PROGRAM TOTAL:	15,851,621	264	13,788,416	235	2,063,205-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX BORO-WIDE RECREATION	2,323,243	33	2,259,655	32	63,588-
PROGRAM TOTAL:	2,323,243	33	2,259,655	32	63,588-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX VEHICLE REPAIR SHOP/TS	76,377	1	76,377	1	
PROGRAM TOTAL:	76,377	1	76,377	1	
SUB BOROUGH TOTAL:	20,411,290	331	18,268,669	298	2,142,621-
BOROUGH TOTAL:	20,411,290	331	18,268,669	298	2,142,621-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	2,410,363	33	2,301,504	30	108,859-
PROGRAM TOTAL:	2,410,363	33	2,301,504	30	108,859-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK HORTICULTURE/FORESTRY	857,659	16	799,796	15	57,863-
PROGRAM TOTAL:	857,659	16	799,796	15	57,863-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN. PARKS & PLAYGDS. MAINT.	20,793,498	301	18,007,710	264	2,785,788-
PROGRAM TOTAL:	20,793,498	301	18,007,710	264	2,785,788-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BORO-WIDE RECREATION	3,559,773	63	3,348,993	60	210,780-
PROGRAM TOTAL:	3,559,773	63	3,348,993	60	210,780-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	27,621,293	413	24,458,003	369	3,163,290-
BOROUGH TOTAL:	27,621,293	413	24,458,003	369	3,163,290-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	1,727,261	23	1,672,170	20	55,091-
PROGRAM TOTAL:	1,727,261	23	1,672,170	20	55,091-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HORTICULTURE/FORESTRY	688,890	14	688,890	14	
PROGRAM TOTAL:	688,890	14	688,890	14	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN 8 PARKS & PLAYGDS MAINT	24,353				24,353-
MANH. PARKS & PLAYGDS. MAINT.	21,523,171	319	17,959,124	279	3,564,047-
PROGRAM TOTAL:	21,547,524	319	17,959,124	279	3,588,400-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BORO-WIDE RECREATION	6,545,481	88	6,231,619	84	313,862-
PROGRAM TOTAL:	6,545,481	88	6,231,619	84	313,862-
SUB BOROUGH TOTAL:	30,509,156	444	26,551,803	397	3,957,353-
BOROUGH TOTAL:	30,509,156	444	26,551,803	397	3,957,353-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	1,743,073	23	1,631,259	20	111,814-
PROGRAM TOTAL:	1,743,073	23	1,631,259	20	111,814-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS HORTICULTURE/FORESTRY	2,742,762	50	2,376,756	42	366,006-
PROGRAM TOTAL:	2,742,762	50	2,376,756	42	366,006-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	22,057,483	259	19,656,329	228	2,401,154-
PROGRAM TOTAL:	22,057,483	259	19,656,329	228	2,401,154-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BORO-WIDE RECREATION	3,310,431	45	3,145,266	43	165,165-
PROGRAM TOTAL:	3,310,431	45	3,145,266	43	165,165-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	1,018,592	14	970,534	13	48,058-
PROGRAM TOTAL:	1,018,592	14	970,534	13	48,058-
SUB BOROUGH TOTAL:	30,872,341	391	27,780,144	346	3,092,197-
BOROUGH TOTAL:	30,872,341	391	27,780,144	346	3,092,197-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	990,024	12	996,327	12	6,303
PROGRAM TOTAL:	990,024	12	996,327	12	6,303

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	1,037,200	18	967,953	16	69,247-
PROGRAM TOTAL:	1,037,200	18	967,953	16	69,247-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	8,471,308	126	7,331,214	108	1,140,094-
PROGRAM TOTAL:	8,471,308	126	7,331,214	108	1,140,094-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	1,636,616	24	1,575,344	23	61,272-
PROGRAM TOTAL:	1,636,616	24	1,575,344	23	61,272-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD VEHICLE REPAIR SHOP/TS	289,233	5	289,233	5	
PROGRAM TOTAL:	289,233	5	289,233	5	
SUB BOROUGH TOTAL:	12,424,381	185	11,160,071	164	1,264,310-
BOROUGH TOTAL:	12,424,381	185	11,160,071	164	1,264,310-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10		FISCAL YEAR 2011 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	121,838,461	1,764	108,218,690	1,574	13,619,771-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,052,247	7,037,719	14,528-
FINANCIAL PLAN SAVINGS		20,116-	20,116-
APPROPRIATION	7,052,247	7,017,603	34,644-
FUNDING			
CITY	6,366,258	6,323,389	42,869-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	685,989	694,214	8,225
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	93,852,696	82,426,298	11,426,398-
OTHER	10,610,221	9,231,515	1,378,706-
TOTAL REPORTED GEOGRAPHICALLY	104,462,917	91,657,813	12,805,104-
NOT REPORTED GEOGRAPHICALLY	128,551,258	90,081,957	38,469,301-
FINANCIAL PLAN SAVINGS		3,930,362-	3,930,362-
APPROPRIATION	233,014,175	177,809,408	55,204,767-
FUNDING			
CITY	164,365,473	142,230,910	22,134,563-
OTHER CATEGORICAL	10,442,983	160,000	10,282,983-
CAPITAL FUNDS - I.F.A.			
STATE	878,794		878,794-
FEDERAL - C.D.	1,644,402	1,422,967	221,435-
FEDERAL - OTHER	61,163		61,163-
INTRA-CITY SALES	55,621,360	33,995,531	21,625,829-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,597,032	25,668,495	2,928,537-
FINANCIAL PLAN SAVINGS		6,702,558	6,702,558
APPROPRIATION	28,597,032	32,371,053	3,774,021
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	28,597,032	32,371,053	3,774,021
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	16,359,980	15,765,910	594,070-
OTHER	1,015,564	794,967	220,597-
TOTAL REPORTED GEOGRAPHICALLY	17,375,544	16,560,877	814,667-
NOT REPORTED GEOGRAPHICALLY	4,229,596	3,163,265	1,066,331-
FINANCIAL PLAN SAVINGS		85,695-	85,695-
APPROPRIATION	21,605,140	19,638,447	1,966,693-
FUNDING			
CITY	20,405,667	19,638,447	767,220-
OTHER CATEGORICAL	551,274		551,274-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	274,519		274,519-
INTRA-CITY SALES	373,680		373,680-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,059,553	43,665,056	10,394,497-
FINANCIAL PLAN SAVINGS		634,000	634,000
APPROPRIATION	54,059,553	44,299,056	9,760,497-
FUNDING			
CITY	41,774,561	37,769,879	4,004,682-
OTHER CATEGORICAL	3,208,095	90,000	3,118,095-
CAPITAL FUNDS - I.F.A.			
STATE	1,924,487		1,924,487-
FEDERAL - C.D.	824,947	524,824	300,123-
FEDERAL - OTHER	202,564		202,564-
INTRA-CITY SALES	6,124,899	5,914,353	210,546-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,118,329	23,391,104	1,727,225-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,118,329	23,391,104	1,727,225-
FUNDING			
CITY	24,876,581	23,391,104	1,485,477-
OTHER CATEGORICAL	177,583		177,583-
CAPITAL FUNDS - I.F.A.			
STATE	64,165		64,165-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,621,754	1,275,344	346,410-
FINANCIAL PLAN SAVINGS		317,961-	317,961-
APPROPRIATION	1,621,754	957,383	664,371-
FUNDING			
CITY	1,275,344	957,383	317,961-
OTHER CATEGORICAL	125,790		125,790-
CAPITAL FUNDS - I.F.A.			
STATE	12,000		12,000-
FEDERAL - C.D.			
FEDERAL - OTHER	113,310		113,310-
INTRA-CITY SALES	95,310		95,310-

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

EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET AS OF 04/28/10	FISCAL YEAR 2011 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,660,378	2,015,378	355,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,660,378	2,015,378	355,000
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	1,160,378	2,015,378	855,000
STATE	:		
FEDERAL - C.D.	500,000		500,000-
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2011

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2010 CURRENT MODIFIED BUDGET	FISCAL YEAR 2011 EXECUTIVE BUDGET	
AS OF 04/28/10	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	110,212,676	98,192,208	12,020,468-
OTHER	11,625,785	10,026,482	1,599,303-
TOTAL REPORTED GEOGRAPHICALLY	121,838,461	108,218,690	13,619,771-
NOT REPORTED GEOGRAPHICALLY	168,430,133	125,951,436	42,478,697-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,460,014	70,346,882	12,113,132-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	372,728,608	2,982,424 307,499,432	2,982,424 65,229,176-
FUNDING			
CITY :	259,063,884	230,311,112	28,752,772-
OTHER CATEGORICAL :	14,505,725	250,000	14,255,725-
CAPITAL FUNDS - I.F.A. :	29,757,410	34,386,431	4,629,021
STATE :	2,879,446		2,879,446-
FEDERAL - C.D. :	3,655,338	2,642,005	1,013,333-
FEDERAL - OTHER :	651,556		651,556-
INTRA-CITY SALES :	62,215,249	39,909,884	22,305,365-