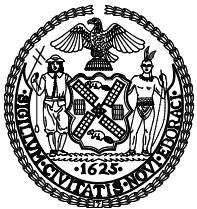


The City of New York
Fiscal Year 2012

Michael R. Bloomberg, Mayor

Geographic Report for Expense Budget

Office of Management and Budget
Mark Page, Director



INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

Shown are the FY 2011 Current Modified Budget and the FY 2012 Departmental Estimate. The increase/decrease column highlights comparisons between the FY 2011 Current Modified Budget and the FY 2012 Departmental Estimate.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2011 and FY 2012 as of the Departmental Estimate. Please note that agencies with projected staffing increases in FY 2012 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service needs and will be made after any specialized training is complete.

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

USES FOR THE GEOGRAPHIC REPORT

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

- evaluate the level of budget allocations for FY 2011 and FY 2012;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2012;
- prepare testimony on the Departmental Estimate to present at public hearings held by the City Council.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2012 DEPARTMENTAL ESTIMATE

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,614,731	29,939,475	675,256-
FINANCIAL PLAN SAVINGS		1,016,716-	1,016,716-
APPROPRIATION	30,614,731	28,922,759	1,691,972-
FUNDING			
CITY	24,964,666	23,734,325	1,230,341-
OTHER CATEGORICAL	307,631		307,631-
CAPITAL FUNDS - I.F.A.	3,446,714	3,292,714	154,000-
STATE	308,780	308,780	
FEDERAL - C.D.	76,861	76,861	
FEDERAL - OTHER			
INTRA-CITY SALES	1,510,079	1,510,079	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,856,011	27,478,011	378,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,856,011	27,478,011	378,000-
FUNDING			
CITY	: 19,783,514	19,790,514	7,000
OTHER CATEGORICAL	: 1,410,225	1,410,225	
CAPITAL FUNDS - I.F.A.	: 5,488,725	5,188,725	300,000-
STATE	:		
FEDERAL - C.D.	: 982,254	982,254	
FEDERAL - OTHER	: 191,293	106,293	85,000-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,808,300	2,544,778	2,263,522-
FINANCIAL PLAN SAVINGS		999	999
APPROPRIATION	4,808,300	2,545,777	2,262,523-
FUNDING			
CITY	1,735,812	1,995,812	260,000
OTHER CATEGORICAL	645,220		645,220-
CAPITAL FUNDS - I.F.A.	288,257	231,825	56,432-
STATE	249,000	249,000	
FEDERAL - C.D.			
FEDERAL - OTHER	1,890,011	69,140	1,820,871-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,871,190	8,744,562	126,628-
FINANCIAL PLAN SAVINGS	1,438,906-	1,460,929-	22,023-
APPROPRIATION	7,432,284	7,283,633	148,651-
FUNDING			
CITY	4,722,439	4,610,702	111,737-
OTHER CATEGORICAL	2,641,845	2,604,931	36,914-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	817,514	687,514	130,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	817,514	687,514	130,000-
FUNDING			
CITY	:	687,514	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	130,000	130,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	588,650	588,650	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	588,650	588,650	
FUNDING			
CITY	: 269,013	269,013	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 88,288	88,288	
STATE	:		
FEDERAL - C.D.	: 231,349	231,349	
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,033,627	1,033,627	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,033,627	1,033,627	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	1,033,627	1,033,627
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,200,645	1,200,645	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,200,645	1,200,645	
FUNDING			
CITY	:	1,200,645	1,200,645
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	184,431	148,177	36,254-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	184,431	148,177	36,254-
FUNDING			
CITY	148,177	148,177	
OTHER CATEGORICAL	36,254		36,254-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,076,310	4,049,560	26,750-
FINANCIAL PLAN SAVINGS	29,437	29,437	
APPROPRIATION	4,105,747	4,078,997	26,750-
FUNDING			
CITY	2,976,641	3,009,141	32,500
OTHER CATEGORICAL	107,250	143,000	35,750
CAPITAL FUNDS - I.F.A.	591,599	591,599	
STATE			
FEDERAL - C.D.	335,257	335,257	
FEDERAL - OTHER	95,000		95,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	277,510	277,510	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	277,510	277,510	
FUNDING			
CITY	:	277,510	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,620,712	3,484,670	136,042-
FINANCIAL PLAN SAVINGS	58,392-	58,392-	
APPROPRIATION	3,562,320	3,426,278	136,042-
FUNDING			
CITY	3,500,778	3,400,778	100,000-
OTHER CATEGORICAL	32,020		32,020-
CAPITAL FUNDS - I.F.A.	15,000	15,000	
STATE	7,022	3,000	4,022-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,848,205	7,783,205	65,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,848,205	7,783,205	65,000-
FUNDING			
CITY	6,182,270	6,182,270	
OTHER CATEGORICAL	370,071	370,071	
CAPITAL FUNDS - I.F.A.	922,725	922,725	
STATE			
FEDERAL - C.D.	257,745	257,745	
FEDERAL - OTHER	50,394	50,394	
INTRA-CITY SALES	65,000		65,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,032,912	3,907,653	2,125,259-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,032,912	3,907,653	2,125,259-
FUNDING			
CITY	73,681	73,681	
OTHER CATEGORICAL	45,000		45,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,614,257	3,614,257	
FEDERAL - OTHER	2,299,974	219,715	2,080,259-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,634,405	2,458,551	175,854-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,634,405	2,458,551	175,854-
FUNDING			
CITY	2,170,506	2,069,006	101,500-
OTHER CATEGORICAL	463,899	389,545	74,354-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	176,655	176,655	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	176,655	176,655	
FUNDING			
CITY	:	176,655	176,655
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	622,704	176,891	445,813-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	622,704	176,891	445,813-
FUNDING			
CITY	:	13,845	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	608,859	163,046
INTRA-CITY SALES	:		445,813-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,001	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,001	5,001	
FUNDING			
CITY	5,001	5,001	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	175,778	180,778	5,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	175,778	180,778	5,000
FUNDING			
CITY	126,878	126,878	
OTHER CATEGORICAL	35,000	40,000	5,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	13,900	13,900	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES 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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,328,919	76,692,509	3,636,410-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,176,373	18,233,405	2,942,968-
FINANCIAL PLAN SAVINGS	1,467,861-	2,505,601-	1,037,740-
APPROPRIATIONS	100,037,431	92,420,313	7,617,118-
FUNDING			
CITY	69,075,546	67,831,468	1,244,078-
OTHER CATEGORICAL	6,094,415	4,957,772	1,136,643-
CAPITAL FUNDS - I.F.A.	11,874,935	11,364,503	510,432-
STATE	564,802	560,780	4,022-
FEDERAL - C.D.	6,120,482	5,674,669	445,813-
FEDERAL - OTHER	4,526,672	445,542	4,081,130-
INTRA-CITY SALES	1,780,579	1,585,579	195,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	35,297,184	424	29,392,537	424	5,904,647-
40 PRECINCT BX BOARD 1	18,923,395	327	18,893,404	327	29,991-
41 PRECINCT BX BOARD 2	14,415,626	239	14,523,626	239	108,000
42 PRECINCT BX BOARD 3	15,086,321	238	14,993,463	238	92,858-
44 PRECINCT BRONX BOARD 4	24,553,346	401	22,938,146	401	1,615,200-
46 PRECINCT BX BOARD 5	20,711,804	380	19,098,063	380	1,613,741-
48 PRECINCT BX BOARD 6	16,553,732	275	16,392,257	275	161,475-
52 PRECINCT BX BOARD 7	20,167,293	349	20,049,627	349	117,666-
50 PRECINCT BX BOARD 8	13,131,581	199	12,366,620	199	764,961-
45 PRECINCT BX BOARD 10	14,597,310	215	13,590,253	215	1,007,057-
49 PRECINCT BX BOARD 11	16,098,146	225	15,939,891	225	158,255-
43 PRECINCT BX BOARD 9	20,311,394	350	18,909,218	350	1,402,176-
47 PRECINCT BX BOARD 12	19,419,274	286	18,082,248	286	1,337,026-
BRONX BOROUGH COMMAND	36,919,174	328	33,654,147	328	3,265,027-
PROGRAM TOTAL:	286,185,580	4,236	268,823,500	4,236	17,362,080-
SUB BOROUGH TOTAL:	286,185,580	4,236	268,823,500	4,236	17,362,080-
BOROUGH TOTAL:	286,185,580	4,236	268,823,500	4,236	17,362,080-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN DETECTIVE SERVICES	62,618,581	725	51,600,442	725	11,018,139-
PROGRAM TOTAL:	62,618,581	725	51,600,442	725	11,018,139-
SUB BOROUGH TOTAL:	62,618,581	725	51,600,442	725	11,018,139-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,657,789	239	14,548,282	239	1,109,507-
84 PRECINCT BKLYN BOARD 2	18,443,260	271	18,191,584	271	251,676-
79 PRECINCT BKLYN BOARD 3	21,691,938	314	20,324,343	314	1,367,595-
83 PRECINCT BKLYN BOARD 4	18,284,642	286	16,879,971	286	1,404,671-
75 PRECINCT BKLYN BOARD 5	32,817,924	481	32,110,113	481	707,811-
77 PRECINCT BKLYN BOARD 8	18,575,213	278	17,261,678	278	1,313,535-
73 PRECINCT BKLYN BOARD 16	25,590,731	333	24,036,200	333	1,554,531-
BROOKLYN NORTH BOROUGH COMMAND	24,026,532	317	24,026,532	317	
94 PRECINCT BKLYN BOARD 1	11,690,942	164	10,783,298	164	907,644-
88 PRECINCT BKLYN BOARD 2	12,758,035	200	12,624,005	200	134,030-
81 PRECINCT BKLYN BOARD 3	15,137,930	236	14,008,036	236	1,129,894-
PROGRAM TOTAL:	214,674,936	3,119	204,794,042	3,119	9,880,894-
SUB BOROUGH TOTAL:	214,674,936	3,119	204,794,042	3,119	9,880,894-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	10,965,829	151	9,961,247	151	1,004,582-
71 PRECINCT BKLYN BOARD 9	18,323,861	278	17,120,925	278	1,202,936-
62 PRECINCT BKLYN BOARD 11	12,086,070	200	11,134,897	200	951,173-
61 PRECINCT BKLYN BOARD 15	12,684,576	214	11,619,260	214	1,065,316-
67 PRECINCT BKLYN BOARD 17	17,800,131	337	16,286,113	337	1,514,018-
63 PRECINCT BKLYN BOARD 18	11,567,130	184	10,659,849	184	907,281-
60 PRECINCT BKLYN BOARD 13	13,998,602	235	12,760,831	235	1,237,771-
66 PRECINCT BKLYN BOARD 12	12,678,586	202	11,542,028	202	1,136,558-
68 PRECINCT BKLYN BOARD 10	11,445,211	176	10,592,637	176	852,574-
69 PRECINCT BKLYN BOARD 18	12,013,645	188	11,168,592	188	845,053-
70 PRECINCT BKLYN BOARD 14	22,165,266	393	22,031,833	393	133,433-
72 PRECINCT BKLYN BOARD 7	13,618,534	221	12,478,176	221	1,140,358-
78 PRECINCT BKLYN BOARD 6	12,376,682	192	11,332,593	192	1,044,089-
BROOKLYN SOUTH BOROUGH COMMAND	27,145,005	279	27,162,005	279	17,000
PROGRAM TOTAL:	208,869,128	3,250	195,850,986	3,250	13,018,142-
SUB BOROUGH TOTAL:	208,869,128	3,250	195,850,986	3,250	13,018,142-
BOROUGH TOTAL:	486,162,645	7,094	452,245,470	7,094	33,917,175-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN DETECTIVE SERVICE	52,375,170	622	44,275,021	622	8,100,149-
PROGRAM TOTAL:	52,375,170	622	44,275,021	622	8,100,149-
SUB BOROUGH TOTAL:	52,375,170	622	44,275,021	622	8,100,149-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	14,486,886	228	13,461,261	228	1,025,625-
28 PRECINCT MANHATTAN BD 10	15,908,902	212	15,824,238	212	84,664-
20 PRECINCT MANHATTAN BD 7	12,380,242	192	12,505,242	192	125,000
19 PRECINCT MANHATTAN BD 8	16,941,270	279	16,996,270	279	55,000
26 PRECINCT MANHATTAN BD 9	12,050,635	176	11,310,265	176	740,370-
32 PRECINCT MANHATTAN BD 10	16,184,620	276	14,987,361	276	1,197,259-
25 PRECINCT MANHATTAN BD 11	14,370,474	234	13,522,342	234	848,132-
34 PRECINCT MANHATTAN BD 12	16,349,721	251	15,266,684	251	1,083,037-
23 PRECINCT MANHATTAN BD 11	13,575,933	242	13,881,977	242	306,044
30 PRECINCT MANHATTAN BD 9	14,326,744	219	13,558,261	219	768,483-
CENTRAL PARK PRECINCT	8,561,870	146	8,534,826	146	27,044-
MANHATTAN NORTH BORO COMMAND	27,445,691	274	27,445,691	274	
24 PRECINCT MANHATTAN BD 7	12,788,728	209	12,091,948	209	696,780-
PROGRAM TOTAL:	195,371,716	2,938	189,386,366	2,938	5,985,350-
SUB BOROUGH TOTAL:	195,371,716	2,938	189,386,366	2,938	5,985,350-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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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 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	13,258,409	220	12,686,471	220	571,938-
7 PRECINCT MANHATTAN BD 3	11,845,237	178	11,082,039	178	763,198-
10 PRECINCT MANHATTAN BD 4	12,198,066	197	11,622,264	197	575,802-
17 PRECINCT MANHATTAN BD 6	12,208,273	209	12,408,273	209	200,000
1 PRECINCT MANHATTAN BDS 1, 2	15,331,193	223	27,415,512	223	12,084,319
MIDTOWN SO MANH BDS 4, 5, 6	29,002,620	426	27,466,447	426	1,536,173-
5 PRECINCT MANHATTAN BDS 1,2,3	11,623,447	195	11,480,462	195	142,985-
13 PRECINCT MANHATTAN BDS 5,6	14,026,487	245	13,342,360	245	684,127-
MANHATTAN SOUTH BORO COMMAND	24,560,683	317	24,545,588	317	15,095-
MIDTOWN NO MANHATTAN BDS 4, 5	23,167,980	372	21,673,620	372	1,494,360-
9 PRECINCT MANHATTAN BDS 2, 3	12,567,886	212	11,858,786	212	709,100-
PROGRAM TOTAL:	179,790,281	2,794	185,581,822	2,794	5,791,541
SUB BOROUGH TOTAL:	179,790,281	2,794	185,581,822	2,794	5,791,541
BOROUGH TOTAL:	427,537,167	6,354	419,243,209	6,354	8,293,958-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS DETECTIVE SERVICES	37,246,775	457	32,192,266	457	5,054,509-
QUEENS BOROUGH COMMAND	44,444,029	487	43,444,029	487	1,000,000-
PROGRAM TOTAL:	81,690,804	944	75,636,295	944	6,054,509-
SUB BOROUGH TOTAL:	81,690,804	944	75,636,295	944	6,054,509-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	12,316,157	206	12,175,224	206	140,933-
104 PRECINCT QUEENS BD 5	14,274,322	221	13,120,266	221	1,154,056-
112 PRECINCT QUEENS BD 6	11,065,838	175	10,443,329	175	622,509-
109 PRECINCT QUEENS BD 7	16,857,281	249	15,663,565	249	1,193,716-
111 PRECINCT QUEENS BD 11	12,816,137	170	11,744,951	170	1,071,186-
115 PRECINCT QUEENS BD 3	20,561,907	290	14,642,230	290	5,919,677-
110 PRECINCT QUEENS BD 4	14,573,449	225	14,448,506	225	124,943-
114 PRECINCT QUEENS BD 1	15,466,709	255	15,202,707	255	264,002-
PROGRAM TOTAL:	117,931,800	1,791	107,440,778	1,791	10,491,022-
SUB BOROUGH TOTAL:	117,931,800	1,791	107,440,778	1,791	10,491,022-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	13,073,516	200	12,693,053	200	380,463-
102 PRECINCT QUEENS BD 9	14,441,115	228	14,108,794	228	332,321-
106 PRECINCT QUEENS BD 10	13,081,550	214	12,914,541	214	167,009-
103 PRECINCT QUEENS BD 12	17,694,883	308	17,368,049	308	326,834-
105 PRECINCT QUEENS BD 13	19,662,978	281	18,196,630	281	1,466,348-
100 PRECINCT QUEENS BD 14	10,297,080	146	10,220,591	146	76,489-
113 PRECINCT QUEENS BD 12	14,828,692	222	13,875,756	222	952,936-
101 PRECINCT QUEENS BD 14	14,052,652	229	13,271,618	229	781,034-
PROGRAM TOTAL:	117,132,466	1,828	112,649,032	1,828	4,483,434-
SUB BOROUGH TOTAL:	117,132,466	1,828	112,649,032	1,828	4,483,434-
BOROUGH TOTAL:	316,755,070	4,563	295,726,105	4,563	21,028,965-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND DETECTIVE SERVIC	7,169,275	104	7,325,939	104	156,664
120 PRECINCT STATEN ISLAND BD1	24,738,852	401	21,230,597	401	3,508,255-
123 PRECINCT STATEN ISLAND BD3	12,519,381	148	8,494,562	148	4,024,819-
122 PCT ST ISLAND BDS 2,3	18,532,242	256	13,462,050	256	5,070,192-
STATEN ISLAND BOROUGH COMMAND	18,296,312	165	11,817,565	165	6,478,747-
PROGRAM TOTAL:	81,256,062	1,074	62,330,713	1,074	18,925,349-
SUB BOROUGH TOTAL:	81,256,062	1,074	62,330,713	1,074	18,925,349-
BOROUGH TOTAL:	81,256,062	1,074	62,330,713	1,074	18,925,349-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,597,896,524	23,321	1,498,368,997	23,321	99,527,527-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,554,760,733	1,498,368,855	56,391,878-
OTHER	43,135,791	142	43,135,649-
TOTAL REPORTED GEOGRAPHICALLY	1,597,896,524	1,498,368,997	99,527,527-
NOT REPORTED GEOGRAPHICALLY	1,246,497,583	1,244,876,029	1,621,554-
FINANCIAL PLAN SAVINGS	35,507,415-	4,891,840-	30,615,575
APPROPRIATION	2,808,886,692	2,738,353,186	70,533,506-
FUNDING			
CITY	2,753,479,974	2,712,364,700	41,115,274-
OTHER CATEGORICAL	7,551,530		7,551,530-
CAPITAL FUNDS - I.F.A.			
STATE	3,537,942	644,464	2,893,478-
FEDERAL - C.D.			
FEDERAL - OTHER	42,862,466	25,344,022	17,518,444-
INTRA-CITY SALES	1,454,780		1,454,780-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	357,027,722	360,548,755	3,521,033
FINANCIAL PLAN SAVINGS	1,283,000-		1,283,000
APPROPRIATION	355,744,722	360,548,755	4,804,033
FUNDING			
CITY	353,847,519	360,548,755	6,701,236
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,897,203		1,897,203-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	240,279,460	240,771,289	491,829
FINANCIAL PLAN SAVINGS			
APPROPRIATION	240,279,460	240,771,289	491,829
FUNDING			
CITY	: 16,372,780	16,864,609	491,829
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 223,906,680	223,906,680	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	219,671,412	217,737,055	1,934,357-
FINANCIAL PLAN SAVINGS	3,276,000-		3,276,000
APPROPRIATION	216,395,412	217,737,055	1,341,643
FUNDING			
CITY	215,660,412	217,337,055	1,676,643
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	85,000		85,000-
INTRA-CITY SALES	650,000	400,000	250,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	101,388,138	102,188,083	799,945
FINANCIAL PLAN SAVINGS	603,000-		603,000
APPROPRIATION	100,785,138	102,188,083	1,402,945
FUNDING			
CITY	100,739,138	102,159,995	1,420,857
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	130,821,818	115,782,518	15,039,300-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	130,821,818	115,782,518	15,039,300-
FUNDING			
CITY	: 113,225,633	113,985,519	759,886
OTHER CATEGORICAL	: 13,584,416		13,584,416-
CAPITAL FUNDS - I.F.A.	: 1,796,999	1,796,999	
STATE	: 1,815,776		1,815,776-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 398,994		398,994-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	229,916,851	231,356,378	1,439,527
FINANCIAL PLAN SAVINGS	368,000-		368,000
APPROPRIATION	229,548,851	231,356,378	1,807,527
FUNDING			
CITY	224,163,731	225,727,819	1,564,088
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,385,120	5,628,559	243,439
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	163,633,764	163,407,997	225,767-
FINANCIAL PLAN SAVINGS	364,000-		364,000
APPROPRIATION	163,269,764	163,407,997	138,233
FUNDING			
CITY	93,107,303	94,325,536	1,218,233
OTHER CATEGORICAL	70,162,461	69,082,461	1,080,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	177,038,906	78,171,059	98,867,847-
FINANCIAL PLAN SAVINGS	12,162,482-	10,775,479-	1,387,003
APPROPRIATION	164,876,424	67,395,580	97,480,844-
FUNDING			
CITY	44,874,396	46,165,264	1,290,868
OTHER CATEGORICAL	1,157,000		1,157,000-
CAPITAL FUNDS - I.F.A.			
STATE	7,283,168	4,287,544	2,995,624-
FEDERAL - C.D.			
FEDERAL - OTHER	111,249,251	16,609,163	94,640,088-
INTRA-CITY SALES	312,609	333,609	21,000

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	107,742,153	10,804,168	96,937,985-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	107,742,153	10,804,168	96,937,985-
FUNDING			
CITY	10,536,573	10,804,168	267,595
OTHER CATEGORICAL	3,408,000		3,408,000-
CAPITAL FUNDS - I.F.A.			
STATE	1,875,000		1,875,000-
FEDERAL - C.D.			
FEDERAL - OTHER	91,698,481		91,698,481-
INTRA-CITY SALES	224,099		224,099-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	200,207,516	191,342,872	8,864,644-
FINANCIAL PLAN SAVINGS	3,140,445-	3,140,445-	
APPROPRIATION	197,067,071	188,202,427	8,864,644-
FUNDING			
CITY	190,078,578	188,190,427	1,888,151-
OTHER CATEGORICAL	4,074,815		4,074,815-
CAPITAL FUNDS - I.F.A.			
STATE	2,852,053		2,852,053-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	61,625	12,000	49,625-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,136,042	604,817	531,225-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,136,042	604,817	531,225-
FUNDING			
CITY	1,132,042	604,817	527,225-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,000		4,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,515,110	8,095,837	3,419,273-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,515,110	8,095,837	3,419,273-
FUNDING			
CITY	10,876,178	8,095,837	2,780,341-
OTHER CATEGORICAL	110,000		110,000-
CAPITAL FUNDS - I.F.A.			
STATE	528,932		528,932-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,554,760,733	1,498,368,855	56,391,878-
OTHER	43,135,791	142	43,135,649-
TOTAL REPORTED GEOGRAPHICALLY	1,597,896,524	1,498,368,997	99,527,527-
NOT REPORTED GEOGRAPHICALLY	2,689,236,748	2,676,668,104	12,568,644-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	502,543,575	293,922,601	208,620,974-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	56,704,342- 4,732,972,505	18,807,764- 4,450,151,938	37,896,578 282,820,567-
FUNDING			
CITY :	4,128,094,257	4,097,174,501	30,919,756-
OTHER CATEGORICAL :	100,048,222	69,082,461	30,965,761-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	17,892,871	4,932,008	12,960,863-
FEDERAL - C.D. :			
FEDERAL - OTHER :	253,177,521	47,581,744	205,595,777-
INTRA-CITY SALES :	231,962,635	229,584,225	2,378,410-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX ENG & LAD CO, BATT, DIV, BC	177,675,235	1,845	177,649,640	1,845	25,595-
PROGRAM TOTAL:	177,675,235	1,845	177,649,640	1,845	25,595-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX FIRE PREVENTION	979,906	19	982,996	18	3,090
PROGRAM TOTAL:	979,906	19	982,996	18	3,090
SUB BOROUGH TOTAL:	178,655,141	1,864	178,632,636	1,863	22,505-
BOROUGH TOTAL:	178,655,141	1,864	178,632,636	1,863	22,505-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK ENG & LAD CO, BATT, DIV, BC	376,323,708	3,088	396,026,125	3,088	19,702,417
PROGRAM TOTAL:	376,323,708	3,088	396,026,125	3,088	19,702,417

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN FIRE PREVENTION	2,507,667	48	2,760,535	50	252,868
PROGRAM TOTAL:	2,507,667	48	2,760,535	50	252,868
SUB BOROUGH TOTAL:	378,831,375	3,136	398,786,660	3,138	19,955,285
BOROUGH TOTAL:	378,831,375	3,136	398,786,660	3,138	19,955,285

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN ENG & LAD CO, BATT, DIV, BC	225,695,709	2,316	225,664,198	2,316	31,511-
PROGRAM TOTAL:	225,695,709	2,316	225,664,198	2,316	31,511-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN FIRE PREVENTION	1,776,352	36	1,686,399	35	89,953-
PROGRAM TOTAL:	1,776,352	36	1,686,399	35	89,953-
SUB BOROUGH TOTAL:	227,472,061	2,352	227,350,597	2,351	121,464-
BOROUGH TOTAL:	227,472,061	2,352	227,350,597	2,351	121,464-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN ENG & LAD CO, BATT, DIV, BC	237,934,559	2,457	237,902,419	2,457	32,140-
PROGRAM TOTAL:	237,934,559	2,457	237,902,419	2,457	32,140-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS FIRE PREVENTION	1,668,208	31	1,718,663	33	50,455
PROGRAM TOTAL:	1,668,208	31	1,718,663	33	50,455
SUB BOROUGH TOTAL:	239,602,767	2,488	239,621,082	2,490	18,315
BOROUGH TOTAL:	239,602,767	2,488	239,621,082	2,490	18,315

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI ENG & LAD CO, BATT, DIV, BC	84,488,767	879	84,476,922	879	11,845-
PROGRAM TOTAL:	84,488,767	879	84,476,922	879	11,845-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND FIRE PREVENTION	419,742	8	380,298	7	39,444-
PROGRAM TOTAL:	419,742	8	380,298	7	39,444-
SUB BOROUGH TOTAL:	84,908,509	887	84,857,220	886	51,289-
BOROUGH TOTAL:	84,908,509	887	84,857,220	886	51,289-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,109,469,853	10,727	1,129,248,195	10,728	19,778,342

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,825,014	74,066,654	9,758,360-
FINANCIAL PLAN SAVINGS	1,595,606-		1,595,606
APPROPRIATION	82,229,408	74,066,654	8,162,754-
FUNDING			
CITY	72,218,121	73,426,862	1,208,741
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	239,792	239,792	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,371,495		9,371,495-
INTRA-CITY SALES	400,000	400,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	823,578,069	821,722,855	1,855,214-
OTHER	278,539,909	299,996,449	21,456,540
TOTAL REPORTED GEOGRAPHICALLY	1,102,117,978	1,121,719,304	19,601,326
NOT REPORTED GEOGRAPHICALLY	104,374,487	91,377,032	12,997,455-
FINANCIAL PLAN SAVINGS	8,637,035-	60,117,655-	51,480,620-
APPROPRIATION	1,197,855,430	1,152,978,681	44,876,749-
FUNDING			
CITY	1,176,062,120	1,141,339,468	34,722,652-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	801,257	801,758	501
FEDERAL - C.D.			
FEDERAL - OTHER	20,992,053	10,837,455	10,154,598-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,300,469	14,195,464	3,105,005-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,300,469	14,195,464	3,105,005-
FUNDING			
CITY	14,761,305	14,195,464	565,841-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,539,164		2,539,164-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	6,545,389	6,729,752	184,363
OTHER	806,486	799,139	7,347-
TOTAL REPORTED GEOGRAPHICALLY	7,351,875	7,528,891	177,016
NOT REPORTED GEOGRAPHICALLY	22,326,883	21,130,609	1,196,274-
FINANCIAL PLAN SAVINGS	1,299,999-		1,299,999
APPROPRIATION	28,378,759	28,659,500	280,741
FUNDING			
CITY	28,378,759	28,659,500	280,741
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	205,984,300	205,891,284	93,016-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	205,984,300	205,891,284	93,016-
FUNDING			
CITY	: 35,060,679	26,333,668	8,727,011-
OTHER CATEGORICAL	: 168,361,094	177,004,543	8,643,449
CAPITAL FUNDS - I.F.A.	:		
STATE	: 544,200	544,200	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 9,454		9,454-
INTRA-CITY SALES	: 2,008,873	2,008,873	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	166,151,746	104,842,462	61,309,284-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	166,151,746	104,842,462	61,309,284-
FUNDING			
CITY	83,180,662	81,964,774	1,215,888-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	82,956,319	22,877,688	60,078,631-
INTRA-CITY SALES	14,765		14,765-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,859,786	21,373,758	4,486,028-
FINANCIAL PLAN SAVINGS		100,111-	100,111-
APPROPRIATION	25,859,786	21,273,647	4,586,139-
FUNDING			
CITY	17,402,435	16,244,296	1,158,139-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	142,875	152,875	10,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	8,314,476	4,876,476	3,438,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	838,286	547,538	290,748-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	838,286	547,538	290,748-
FUNDING			
CITY	788,613	547,538	241,075-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	49,673		49,673-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,064,736	22,362,028	297,292
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,064,736	22,362,028	297,292
FUNDING			
CITY	17,711,586	18,049,426	337,840
OTHER CATEGORICAL	4,031,349	3,990,801	40,548-
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	830,123,458	828,452,607	1,670,851-
OTHER	279,346,395	300,795,588	21,449,193
TOTAL REPORTED GEOGRAPHICALLY	1,109,469,853	1,129,248,195	19,778,342
NOT REPORTED GEOGRAPHICALLY	433,811,153	406,661,043	27,150,110-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	214,991,454	149,202,686	65,788,768-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	11,532,640- 1,746,739,820	60,217,766- 1,624,894,158	48,685,126- 121,845,662-
FUNDING			
CITY :	1,445,641,180	1,400,837,896	44,803,284-
OTHER CATEGORICAL :	172,392,443	180,995,344	8,602,901
CAPITAL FUNDS - I.F.A. :	239,792	239,792	
STATE :	1,839,806	1,800,634	39,172-
FEDERAL - C.D. :			
FEDERAL - OTHER :	115,868,485	33,715,143	82,153,342-
INTRA-CITY SALES :	10,758,114	7,305,349	3,452,765-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BOROUGH PROGRAMS	2,757,450	9	2,744,681	9	12,769-
PROGRAM TOTAL:	2,757,450	9	2,744,681	9	12,769-
SUB BOROUGH TOTAL:	2,757,450	9	2,744,681	9	12,769-
BOROUGH TOTAL:	2,757,450	9	2,744,681	9	12,769-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN BOROUGH PROGRAMS	131,169	12	248,711	12	117,542
PROGRAM TOTAL:	131,169	12	248,711	12	117,542
SUB BOROUGH TOTAL:	131,169	12	248,711	12	117,542
BOROUGH TOTAL:	131,169	12	248,711	12	117,542

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN BOROUGH PROGRAMS		10		10	
PROGRAM TOTAL:		10		10	
SUB BOROUGH TOTAL:		10		10	
BOROUGH TOTAL:		10		10	

GEOGRAPHIC REPORTING
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS BOROUGH PROGRAMS	1,292,679	10	1,175,643	10	117,036-
PROGRAM TOTAL:	1,292,679	10	1,175,643	10	117,036-
SUB BOROUGH TOTAL:	1,292,679	10	1,175,643	10	117,036-
BOROUGH TOTAL:	1,292,679	10	1,175,643	10	117,036-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND BOROUGH PROGRAMS	587,636	6	542,769	6	44,867-
PROGRAM TOTAL:	587,636	6	542,769	6	44,867-
SUB BOROUGH TOTAL:	587,636	6	542,769	6	44,867-
BOROUGH TOTAL:	587,636	6	542,769	6	44,867-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	4,768,934	47	4,711,804	47	57,130-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,786,941	8,377,841	590,900
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,786,941	8,377,841	590,900
FUNDING			
CITY	3,540,388	3,540,388	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	750,000	632,052	117,948-
FEDERAL - C.D.	136,059	136,059	
FEDERAL - OTHER	3,360,494	4,069,342	708,848
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	4,744,969	4,708,033	36,936-
OTHER	23,965	3,771	20,194-
TOTAL REPORTED GEOGRAPHICALLY	4,768,934	4,711,804	57,130-
NOT REPORTED GEOGRAPHICALLY	16,319,003	13,317,492	3,001,511-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,087,937	18,029,296	3,058,641-
FUNDING			
CITY	1,564,263	1,564,263	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,113,135	1,678,635	434,500-
FEDERAL - C.D.			
FEDERAL - OTHER	17,137,056	14,615,223	2,521,833-
INTRA-CITY SALES	273,483	171,175	102,308-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	240,013,152	187,460,164	52,552,988-
FINANCIAL PLAN SAVINGS	1,981,669	1,971,390	10,279-
APPROPRIATION	241,994,821	189,431,554	52,563,267-
FUNDING			
CITY	139,846,129	93,359,440	46,486,689-
OTHER CATEGORICAL	25,385		25,385-
CAPITAL FUNDS - I.F.A.			
STATE	34,983,669	34,991,367	7,698
FEDERAL - C.D.	2,358,668	2,358,668	
FEDERAL - OTHER	63,235,122	58,402,423	4,832,699-
INTRA-CITY SALES	1,545,848	319,656	1,226,192-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,016,571	1,391,671	624,900-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,016,571	1,391,671	624,900-
FUNDING			
CITY	951,036	951,036	
OTHER CATEGORICAL	6,100		6,100-
CAPITAL FUNDS - I.F.A.			
STATE	27,720	28,872	1,152
FEDERAL - C.D.			
FEDERAL - OTHER	1,030,465	410,513	619,952-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	4,744,969	4,708,033	36,936-
OTHER	23,965	3,771	20,194-
TOTAL REPORTED GEOGRAPHICALLY	4,768,934	4,711,804	57,130-
NOT REPORTED GEOGRAPHICALLY	24,105,944	21,695,333	2,410,611-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	242,029,723	188,851,835	53,177,888-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,981,669 272,886,270	1,971,390 217,230,362	10,279- 55,655,908-
FUNDING			
CITY :	145,901,816	99,415,127	46,486,689-
OTHER CATEGORICAL :	31,485		31,485-
CAPITAL FUNDS - I.F.A. :			
STATE :	37,874,524	37,330,926	543,598-
FEDERAL - C.D. :	2,494,727	2,494,727	
FEDERAL - OTHER :	84,763,137	77,497,501	7,265,636-
INTRA-CITY SALES :	1,820,581	492,081	1,328,500-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,304,289	4,159,289	145,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,304,289	4,159,289	145,000-
FUNDING			
CITY	3,784,199	3,784,199	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	125,077	125,077	
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,221,495	1,221,495	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,221,495	1,221,495	
FUNDING			
CITY	1,104,495	1,104,495	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	117,000	117,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	23,679,915	17,215,196	6,464,719-
NOT REPORTED GEOGRAPHICALLY	10,174,238	138,000	10,036,238-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,854,153	17,353,196	16,500,957-
FUNDING			
CITY	33,220,378	17,215,196	16,005,182-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	633,775	138,000	495,775-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	26,202,086	20,597,206	5,604,880-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,202,086	20,597,206	5,604,880-
FUNDING			
CITY	: 26,202,086	20,597,206	5,604,880-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,347,884	4,768,644	2,579,240-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,347,884	4,768,644	2,579,240-
FUNDING			
CITY	7,134,276	4,768,644	2,365,632-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	213,608		213,608-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,409,271	11,658,463	4,750,808-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,409,271	11,658,463	4,750,808-
FUNDING			
CITY	: 16,409,271	: 11,658,463	: 4,750,808-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	14,100,762	9,817,016	4,283,746-
NOT REPORTED GEOGRAPHICALLY	1,223,036	1,223,036	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,323,798	11,040,052	4,283,746-
FUNDING			
CITY	15,323,798	11,040,052	4,283,746-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,578,132	5,529,708	3,048,424-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,578,132	5,529,708	3,048,424-
FUNDING			
CITY	8,578,132	5,529,708	3,048,424-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,088,012	1,232,765	855,247-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,088,012	1,232,765	855,247-
FUNDING			
CITY	2,088,012	1,232,765	855,247-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,950,729	2,278,538	1,672,191-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,950,729	2,278,538	1,672,191-
FUNDING			
CITY	3,730,471	2,278,538	1,451,933-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	220,258		220,258-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,201,365	616,780	584,585-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,201,365	616,780	584,585-
FUNDING			
CITY	1,047,443	616,780	430,663-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	153,922		153,922-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,060,419	1,391,881	668,538-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,060,419	1,391,881	668,538-
FUNDING			
CITY	2,060,419	1,391,881	668,538-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	786,522	443,842	342,680-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	786,522	443,842	342,680-
FUNDING			
CITY	786,522	443,842	342,680-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,627,003	958,954	668,049-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,627,003	958,954	668,049-
FUNDING			
CITY	1,627,003	958,954	668,049-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	757,391	437,338	320,053-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	757,391	437,338	320,053-
FUNDING			
CITY	757,391	437,338	320,053-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	2,065,879	1,536,836	529,043-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,065,879	1,536,836	529,043-
FUNDING			
CITY	2,065,879	1,536,836	529,043-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,023,016	602,113	420,903-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,023,016	602,113	420,903-
FUNDING			
CITY	:	1,023,016	602,113
OTHER CATEGORICAL	:		420,903-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,878,863	1,770,020	1,108,843-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,878,863	1,770,020	1,108,843-
FUNDING			
CITY	2,878,863	1,770,020	1,108,843-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,587,589	1,135,512	452,077-
NOT REPORTED GEOGRAPHICALLY	222,062		222,062-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,809,651	1,135,512	674,139-
FUNDING			
CITY	1,587,589	1,135,512	452,077-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	222,062		222,062-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	906,113	557,815	348,298-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	906,113	557,815	348,298-
FUNDING			
CITY	906,113	557,815	348,298-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,831,816	5,176,736	3,655,080-
NOT REPORTED GEOGRAPHICALLY	7,147,469	6,174,057	973,412-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,979,285	11,350,793	4,628,492-
FUNDING			
CITY	15,979,285	11,350,793	4,628,492-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,014,591	699,539	315,052-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,014,591	699,539	315,052-
FUNDING			
CITY	1,014,591	699,539	315,052-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,304,289	4,159,289	145,000-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	107,041,539	76,137,889	30,903,650-
NOT REPORTED GEOGRAPHICALLY	40,044,119	21,043,601	19,000,518-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	151,389,947	101,340,779	50,049,168-
FUNDING			
CITY :	149,309,232	100,710,689	48,598,543-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	70,013	70,013	
STATE :			
FEDERAL - C.D. :	758,852	263,077	495,775-
FEDERAL - OTHER :			
INTRA-CITY SALES :	1,251,850	297,000	954,850-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,651,435	12,651,435	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,651,435	12,651,435	
FUNDING			
CITY	9,950,024	9,950,024	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	2,679,021	2,679,021	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,165,479	13,499,554	1,665,925-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,165,479	13,499,554	1,665,925-
FUNDING			
CITY	7,121,720	6,856,811	264,909-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	645,942	645,942	
FEDERAL - C.D.	70,035	70,035	
FEDERAL - OTHER	7,327,782	5,926,766	1,401,016-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,523,769	28,791,231	21,732,538-
FINANCIAL PLAN SAVINGS	191,916-	157,416-	34,500
APPROPRIATION	50,331,853	28,633,815	21,698,038-
FUNDING			
CITY	20,904,299	3,706,860	17,197,439-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	26,304,167	22,178,568	4,125,599-
INTRA-CITY SALES	1,187,387	1,187,387	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	289,910,852	203,042,981	86,867,871-
FINANCIAL PLAN SAVINGS	108,600	3,100-	111,700-
APPROPRIATION	290,019,452	203,039,881	86,979,571-
FUNDING			
CITY	193,681,872	136,908,121	56,773,751-
OTHER CATEGORICAL	2,000,000		2,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	8,595,182	8,573,548	21,634-
FEDERAL - C.D.	6,300,000	6,300,000	
FEDERAL - OTHER	54,893,827	26,930,954	27,962,873-
INTRA-CITY SALES	24,548,571	24,327,258	221,313-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,816,914	26,150,989	1,665,925-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	340,434,621	231,834,212	108,600,409-
FINANCIAL PLAN SAVINGS	83,316-	160,516-	77,200-
APPROPRIATIONS	368,168,219	257,824,685	110,343,534-
FUNDING			
CITY :	231,657,915	157,421,816	74,236,099-
OTHER CATEGORICAL :	2,000,000		2,000,000-
CAPITAL FUNDS - I.F.A. :			
STATE :	9,263,514	9,241,880	21,634-
FEDERAL - C.D. :	8,306,035	7,931,035	375,000-
FEDERAL - OTHER :	91,204,797	57,715,309	33,489,488-
INTRA-CITY SALES :	25,735,958	25,514,645	221,313-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,296,994	9,017,350	279,644-
FINANCIAL PLAN SAVINGS	86,435-	34,024-	52,411
APPROPRIATION	9,210,559	8,983,326	227,233-
FUNDING			
CITY	5,024,932	4,977,699	47,233-
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	939,744	759,744	180,000-
FEDERAL - OTHER	3,180,209	3,180,209	
INTRA-CITY SALES	9,855	9,855	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,745,194	1,665,194	80,000-
FINANCIAL PLAN SAVINGS	41,869-	336,131	378,000
APPROPRIATION	1,703,325	2,001,325	298,000
FUNDING			
CITY	1,505,182	1,803,182	298,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,589,848	192,198	1,397,650-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,589,848	192,198	1,397,650-
FUNDING			
CITY	:	1,589,848	192,198
OTHER CATEGORICAL	:		1,397,650-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,768,815	9,999,262	3,230,447
FINANCIAL PLAN SAVINGS		380,600	380,600
APPROPRIATION	6,768,815	10,379,862	3,611,047
FUNDING			
CITY	:	1,778,237	5,446,469
OTHER CATEGORICAL	:		3,668,232
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	4,990,578	4,933,393
INTRA-CITY SALES	:		57,185-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,159,014	25,426,194	8,732,820-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,159,014	25,426,194	8,732,820-
FUNDING			
CITY	25,156,163	20,965,694	4,190,469-
OTHER CATEGORICAL	701,529		701,529-
CAPITAL FUNDS - I.F.A.			
STATE	1,050,000		1,050,000-
FEDERAL - C.D.	2,911,484	1,997,000	914,484-
FEDERAL - OTHER	4,339,838	2,463,500	1,876,338-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,119,446	181,274	938,172-
FINANCIAL PLAN SAVINGS		62,000	62,000
APPROPRIATION	1,119,446	243,274	876,172-
FUNDING			
CITY	:	1,119,446	243,274
OTHER CATEGORICAL	:		876,172-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,277,639	32,688,666	4,588,973-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,277,639	32,688,666	4,588,973-
FUNDING			
CITY	25,084,111	21,828,123	3,255,988-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,211,683	893,385	318,298-
FEDERAL - C.D.	250,748		250,748-
FEDERAL - OTHER	10,004,277	9,967,158	37,119-
INTRA-CITY SALES	726,820		726,820-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,896,374	39,179,133	17,717,241-
FINANCIAL PLAN SAVINGS		5,145,000	5,145,000
APPROPRIATION	56,896,374	44,324,133	12,572,241-
FUNDING			
CITY	14,807,026	10,229,671	4,577,355-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	42,089,348	34,094,462	7,994,886-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,400,851	20,874,004	1,473,153
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	129,452,473	97,475,267	31,977,206-
FINANCIAL PLAN SAVINGS	128,304-	5,889,707	6,018,011
APPROPRIATIONS	148,725,020	124,238,978	24,486,042-
FUNDING			
CITY :	76,064,945	65,686,310	10,378,635-
OTHER CATEGORICAL :	757,348	55,819	701,529-
CAPITAL FUNDS - I.F.A. :			
STATE :	2,261,683	893,385	1,368,298-
FEDERAL - C.D. :	4,101,976	2,756,744	1,345,232-
FEDERAL - OTHER :	64,802,393	54,836,865	9,965,528-
INTRA-CITY SALES :	736,675	9,855	726,820-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX BOR & FIELD OFFICES, SUP UN	3,480,098	62	3,480,098	62	
PROGRAM TOTAL:	3,480,098	62	3,480,098	62	
SUB BOROUGH TOTAL:	3,480,098	62	3,480,098	62	
BOROUGH TOTAL:	3,480,098	62	3,480,098	62	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK BOR & FIELD OFFICES, SUP UN	5,280,967	97	5,080,967	97	200,000-
PROGRAM TOTAL:	5,280,967	97	5,080,967	97	200,000-
SUB BOROUGH TOTAL:	5,280,967	97	5,080,967	97	200,000-
BOROUGH TOTAL:	5,280,967	97	5,080,967	97	200,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN BOR & FIELD OFFICES, SUP UN	3,199,800	62	3,099,800	62	100,000-
PROGRAM TOTAL:	3,199,800	62	3,099,800	62	100,000-
SUB BOROUGH TOTAL:	3,199,800	62	3,099,800	62	100,000-
BOROUGH TOTAL:	3,199,800	62	3,099,800	62	100,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN BOR & FIELD OFFICES, SUP UN	2,275,599	40	2,175,599	40	100,000-
PROGRAM TOTAL:	2,275,599	40	2,175,599	40	100,000-
SUB BOROUGH TOTAL:	2,275,599	40	2,175,599	40	100,000-
BOROUGH TOTAL:	2,275,599	40	2,175,599	40	100,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	14,394,724	262	13,994,724	262	400,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,497,860	26,447,860	50,000-
FINANCIAL PLAN SAVINGS	210,193	210,193	
APPROPRIATION	26,708,053	26,658,053	50,000-
FUNDING			
CITY	15,479,818	15,429,818	50,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,318,316	2,318,316	
STATE			
FEDERAL - C.D.	6,858,751	6,858,751	
FEDERAL - OTHER	1,988,684	1,988,684	
INTRA-CITY SALES	62,484	62,484	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,588,006	16,239,122	1,348,884-
FINANCIAL PLAN SAVINGS	52,615	52,615	
APPROPRIATION	17,640,621	16,291,737	1,348,884-
FUNDING			
CITY	8,070,561	6,931,677	1,138,884-
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	2,304,851	2,304,851	
STATE			
FEDERAL - C.D.	977,900	977,900	
FEDERAL - OTHER	5,877,703	5,667,703	210,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	13,800,201	13,400,201	400,000-
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	14,394,724	13,994,724	400,000-
NOT REPORTED GEOGRAPHICALLY	52,328,666	51,426,918	901,748-
FINANCIAL PLAN SAVINGS	107,488-	107,488-	
APPROPRIATION	66,615,902	65,314,154	1,301,748-
FUNDING			
CITY	11,079,736	10,134,588	945,148-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	114,547	114,547	
STATE			
FEDERAL - C.D.	54,676,272	54,742,596	66,324
FEDERAL - OTHER	394,887		394,887-
INTRA-CITY SALES	350,460	322,423	28,037-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,106,451	34,763,318	343,133-
FINANCIAL PLAN SAVINGS	227,993	227,993	
APPROPRIATION	35,334,444	34,991,311	343,133-
FUNDING			
CITY	3,936,829	3,936,829	
OTHER CATEGORICAL	421,093	295,960	125,133-
CAPITAL FUNDS - I.F.A.	11,934,866	11,934,866	
STATE	786,191	786,191	
FEDERAL - C.D.	5,786,101	5,638,101	148,000-
FEDERAL - OTHER	12,469,364	12,399,364	70,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,526,560	30,184,804	341,756-
FINANCIAL PLAN SAVINGS		327,100-	327,100-
APPROPRIATION	30,526,560	29,857,704	668,856-
FUNDING			
CITY	7,561,346	7,112,346	449,000-
OTHER CATEGORICAL	32,033		32,033-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,022,451	930,442	92,009-
FEDERAL - OTHER	21,276,807	21,276,807	
INTRA-CITY SALES	633,923	538,109	95,814-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	459,118,045	315,929,286	143,188,759-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	459,118,045	315,929,286	143,188,759-
FUNDING			
CITY	5,945,608	1,533,923	4,411,685-
OTHER CATEGORICAL	22,047,144		22,047,144-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,215,244	1,755,470	459,774-
FEDERAL - OTHER	428,910,049	312,370,841	116,539,208-
INTRA-CITY SALES		269,052	269,052

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,439,066	20,946,520	23,492,546-
FINANCIAL PLAN SAVINGS		675,113	675,113
APPROPRIATION	44,439,066	21,621,633	22,817,433-
FUNDING			
CITY	5,271,487	3,901,045	1,370,442-
OTHER CATEGORICAL	10,604,651	128,651	10,476,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	28,562,928	17,591,937	10,970,991-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,206,331	54,687,673	27,518,658-
FINANCIAL PLAN SAVINGS	776,000		776,000-
APPROPRIATION	82,982,331	54,687,673	28,294,658-
FUNDING			
CITY	7,146,879	3,047,879	4,099,000-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,181,661	1,181,661	
FEDERAL - C.D.	72,384,558	48,353,900	24,030,658-
FEDERAL - OTHER	1,104,233	1,104,233	
INTRA-CITY SALES	165,000		165,000-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	13,800,201	13,400,201	400,000-
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	14,394,724	13,994,724	400,000-
NOT REPORTED GEOGRAPHICALLY	131,520,983	128,877,218	2,643,765-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	616,290,002	421,748,283	194,541,719-
FINANCIAL PLAN SAVINGS	1,159,313	731,326	427,987-
APPROPRIATIONS	763,365,022	565,351,551	198,013,471-
FUNDING			
CITY :	64,492,264	52,028,105	12,464,159-
OTHER CATEGORICAL :	34,514,527	1,834,217	32,680,310-
CAPITAL FUNDS - I.F.A. :	16,672,580	16,672,580	
STATE :	1,967,852	1,967,852	
FEDERAL - C.D. :	172,484,205	136,849,097	35,635,108-
FEDERAL - OTHER :	472,021,727	354,807,632	117,214,095-
INTRA-CITY SALES :	1,211,867	1,192,068	19,799-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX PLAN EXAMINATION	927,995	17	868,995	17	59,000-
BX CONSTRUCTION INSPECTION	460,582	6	442,082	6	18,500-
BRONX PLUMBING INSPECTION	250,814	4	247,814	4	3,000-
PROGRAM TOTAL:	1,639,391	27	1,558,891	27	80,500-
SUB BOROUGH TOTAL:	1,639,391	27	1,558,891	27	80,500-
BOROUGH TOTAL:	1,639,391	27	1,558,891	27	80,500-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	1,975,782	36	1,903,782	36	72,000-
BK CONSTRUCTION INSPECTION	1,870,477	29	1,810,477	29	60,000-
BROOK PLUMBING INSPECTION	310,940	5	305,940	5	5,000-
PROGRAM TOTAL:	4,157,199	70	4,020,199	70	137,000-
SUB BOROUGH TOTAL:	4,157,199	70	4,020,199	70	137,000-
BOROUGH TOTAL:	4,157,199	70	4,020,199	70	137,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	2,360,695	36	2,289,895	36	70,800-
MANH CONSTRUCT INSPECTION	1,269,252	17	1,235,252	17	34,000-
MANH PLUMBING INSPECTION	444,615	7	431,615	7	13,000-
PROGRAM TOTAL:	4,074,562	60	3,956,762	60	117,800-
SUB BOROUGH TOTAL:	4,074,562	60	3,956,762	60	117,800-
BOROUGH TOTAL:	4,074,562	60	3,956,762	60	117,800-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS PLAN EXAMINATION	2,191,909	34	2,146,909	34	45,000-
QUEENS CONSTRUCTION INSPECTION	1,693,336	27	1,644,636	27	48,700-
QUEENS PLUMBING INSPECTION	361,282	10	354,282	10	7,000-
PROGRAM TOTAL:	4,246,527	71	4,145,827	71	100,700-
SUB BOROUGH TOTAL:	4,246,527	71	4,145,827	71	100,700-
BOROUGH TOTAL:	4,246,527	71	4,145,827	71	100,700-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND PLAN EXAMINATION	528,718	17	502,718	17	26,000-
STATEN ISLAND CONSTR INSPECT	500,459	6	500,459	6	
STATEN ISLAND PLUMBING INSPECT	264,358	5	249,358	5	15,000-
PROGRAM TOTAL:	1,293,535	28	1,252,535	28	41,000-
SUB BOROUGH TOTAL:	1,293,535	28	1,252,535	28	41,000-
BOROUGH TOTAL:	1,293,535	28	1,252,535	28	41,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY 810 DEPARTMENT OF BUILDINGS

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11 -----		----- FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	15,411,214	256	14,934,214	256	477,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	14,919,304	14,919,304	
OTHER	491,910	14,910	477,000-
TOTAL REPORTED GEOGRAPHICALLY	15,411,214	14,934,214	477,000-
NOT REPORTED GEOGRAPHICALLY	64,629,105	64,198,603	430,502-
FINANCIAL PLAN SAVINGS		1,504,320-	1,504,320-
APPROPRIATION	80,040,319	77,628,497	2,411,822-
FUNDING			
CITY	80,040,319	77,628,497	2,411,822-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,878,127	12,037,293	6,840,834-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,878,127	12,037,293	6,840,834-
FUNDING			
CITY	18,378,127	12,037,293	6,340,834-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	500,000		500,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	14,919,304	14,919,304	
OTHER	491,910	14,910	477,000-
TOTAL REPORTED GEOGRAPHICALLY	15,411,214	14,934,214	477,000-
NOT REPORTED GEOGRAPHICALLY	64,629,105	64,198,603	430,502-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,878,127	12,037,293	6,840,834-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	98,918,446	1,504,320- 89,665,790	1,504,320- 9,252,656-
FUNDING			
CITY :	98,418,446	89,665,790	8,752,656-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	500,000		500,000-
INTRA-CITY SALES :			

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX STD	1,353,613	9	1,313,507	9	40,106-
BRONX STD FED	447,923	6	485,641	6	37,718
BRONX TUBERCULOSIS	489,880	12	489,880	12	
BRONX TUBERCULOSIS FEDERAL	1,236,962	17	1,236,962	17	
PROGRAM TOTAL:	3,528,378	44	3,525,990	44	2,388-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX RODENT CONTROL 50/50	119,813	3	119,813	3	
PROGRAM TOTAL:	119,813	3	119,813	3	
SUB BOROUGH TOTAL:	3,648,191	47	3,645,803	47	2,388-
BOROUGH TOTAL:	3,648,191	47	3,645,803	47	2,388-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
Brooklyn - S.I. Tuberculosis	1,972,270	30	1,972,270	30	
PROGRAM TOTAL:	1,972,270	30	1,972,270	30	
SUB BOROUGH TOTAL:	1,972,270	30	1,972,270	30	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN EAST STD	1,545,646	18	1,545,646	18	
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED	367,842	1	367,842	1	
PROGRAM TOTAL:	1,913,488	19	1,913,488	19	
SUB BOROUGH TOTAL:	1,913,488	19	1,913,488	19	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED	565,478	8	634,994	8	69,516
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED	2,017,830	25	2,017,830	25	
PROGRAM TOTAL:	2,583,308	33	2,652,824	33	69,516
SUB BOROUGH TOTAL:	2,583,308	33	2,652,824	33	69,516
BOROUGH TOTAL:	6,625,157	86	6,694,673	86	69,516

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN STD	2,076,005	20	1,887,823	18	188,182-
MANHATTAN STD FED	904,539	13	1,073,581	13	169,042
MANHATTAN TUBERCULOSIS	1,709,663	13	1,709,663	13	
MANHATTAN TUBERCULOSIS FEDERAL	1,922,204	7	1,922,204	7	
PROGRAM TOTAL:	6,612,411	53	6,593,271	51	19,140-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN RODENT CONTROL 50/50	270,169	6	270,169	6	
PROGRAM TOTAL:	270,169	6	270,169	6	
SUB BOROUGH TOTAL:	6,882,580	59	6,863,440	57	19,140-
BOROUGH TOTAL:	6,882,580	59	6,863,440	57	19,140-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS STD	1,054,029	10	1,054,029	10	
QUEENS STD FED	327,974	2	449,743	2	121,769
QUEENS TUBERCULOSIS	992,395	13	992,395	13	
QUEENS TUBERCULOSIS FEDERAL	1,194,893	23	1,194,893	23	
PROGRAM TOTAL:	3,569,291	48	3,691,060	48	121,769

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS RODENT CONTROL 50/50	479,517	114	479,517	114	
PROGRAM TOTAL:	479,517	114	479,517	114	
SUB BOROUGH TOTAL:	4,048,808	162	4,170,577	162	121,769
BOROUGH TOTAL:	4,048,808	162	4,170,577	162	121,769

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	21,204,736	354	21,374,493	352	169,757

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,878,491	35,782,152	5,096,339-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,878,491	35,782,152	5,096,339-
FUNDING			
CITY	: 22,626,113	22,235,823	390,290-
OTHER CATEGORICAL	: 123,877		123,877-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 13,981,236	13,488,050	493,186-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,073,986		4,073,986-
INTRA-CITY SALES	: 73,279	58,279	15,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	19,169,948	19,339,705	169,757
OTHER	1,009,198	1,009,198	
TOTAL REPORTED GEOGRAPHICALLY	20,179,146	20,348,903	169,757
NOT REPORTED GEOGRAPHICALLY	96,895,042	79,811,272	17,083,770-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	117,074,188	100,160,175	16,914,013-
FUNDING			
CITY	28,962,098	28,766,128	195,970-
OTHER CATEGORICAL	7,057,188	5,293,280	1,763,908-
CAPITAL FUNDS - I.F.A.			
STATE	12,051,280	13,716,314	1,665,034
FEDERAL - C.D.			
FEDERAL - OTHER	68,873,090	52,381,253	16,491,837-
INTRA-CITY SALES	130,532	3,200	127,332-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,717,159	85,215,458	3,501,701-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	88,717,159	85,215,458	3,501,701-
FUNDING			
CITY	52,135,064	44,070,968	8,064,096-
OTHER CATEGORICAL	10,371,560	17,311,833	6,940,273
CAPITAL FUNDS - I.F.A.			
STATE	25,254,620	23,832,657	1,421,963-
FEDERAL - C.D.			
FEDERAL - OTHER	163,415		163,415-
INTRA-CITY SALES	792,500		792,500-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	1,025,590	1,025,590	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,025,590	1,025,590	
NOT REPORTED GEOGRAPHICALLY	54,089,779	52,945,343	1,144,436-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,115,369	53,970,933	1,144,436-
FUNDING			
CITY	37,809,248	40,527,219	2,717,971
OTHER CATEGORICAL	554,553	554,553	
CAPITAL FUNDS - I.F.A.			
STATE	3,197,750		3,197,750-
FEDERAL - C.D.			
FEDERAL - OTHER	13,433,818	12,889,161	544,657-
INTRA-CITY SALES	120,000		120,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,640,397	42,761,202	5,879,195-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,640,397	42,761,202	5,879,195-
FUNDING			
CITY	33,682,338	31,574,870	2,107,468-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,388,771	10,953,233	435,538-
FEDERAL - C.D.			
FEDERAL - OTHER	3,455,953	233,099	3,222,854-
INTRA-CITY SALES	113,335		113,335-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,303,751	18,767,755	7,535,996-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,303,751	18,767,755	7,535,996-
FUNDING			
CITY	11,587,137	11,391,575	195,562-
OTHER CATEGORICAL	834,371		834,371-
CAPITAL FUNDS - I.F.A.			
STATE	9,387,315	6,104,359	3,282,956-
FEDERAL - C.D.			
FEDERAL - OTHER	4,263,837	1,040,730	3,223,107-
INTRA-CITY SALES	231,091	231,091	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	165,044	165,044	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	165,044	165,044	
NOT REPORTED GEOGRAPHICALLY	42,862,944	43,626,848	763,904
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,027,988	43,791,892	763,904
FUNDING			
CITY	15,080,534	15,980,232	899,698
OTHER CATEGORICAL	2,080,758	2,080,758	
CAPITAL FUNDS - I.F.A.			
STATE	16,491,377	16,355,583	135,794-
FEDERAL - C.D.			
FEDERAL - OTHER	9,375,319	9,375,319	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,206,096	61,905,676	6,699,580
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,206,096	61,905,676	6,699,580
FUNDING			
CITY	31,622,776	39,723,604	8,100,828
OTHER CATEGORICAL	690,000	690,000	
CAPITAL FUNDS - I.F.A.			
STATE	21,267,516	21,359,371	91,855
FEDERAL - C.D.			
FEDERAL - OTHER	1,283,558		1,283,558-
INTRA-CITY SALES	342,246	132,701	209,545-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	214,269,904	175,248,048	39,021,856-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	214,269,904	175,248,048	39,021,856-
FUNDING			
CITY	: 21,178,125	9,829,884	11,348,241-
OTHER CATEGORICAL	: 1,466,544	854,641	611,903-
CAPITAL FUNDS - I.F.A.			
STATE	: 10,349,734	6,054,660	4,295,074-
FEDERAL - C.D.			
FEDERAL - OTHER	: 181,133,521	158,456,763	22,676,758-
INTRA-CITY SALES	: 141,980	52,100	89,880-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,425,851	32,434,983	22,990,868-
FINANCIAL PLAN SAVINGS	1,500-		1,500
APPROPRIATION	55,424,351	32,434,983	22,989,368-
FUNDING			
CITY	28,614,717	20,850,209	7,764,508-
OTHER CATEGORICAL	228,313		228,313-
CAPITAL FUNDS - I.F.A.			
STATE	16,891,137	11,034,774	5,856,363-
FEDERAL - C.D.			
FEDERAL - OTHER	3,760,542	550,000	3,210,542-
INTRA-CITY SALES	5,929,642		5,929,642-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,036,978	17,634,800	2,402,178-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,036,978	17,634,800	2,402,178-
FUNDING			
CITY	14,040,857	13,768,054	272,803-
OTHER CATEGORICAL	801,463	750,000	51,463-
CAPITAL FUNDS - I.F.A.			
STATE	3,090,088	2,443,612	646,476-
FEDERAL - C.D.			
FEDERAL - OTHER	668,119	673,134	5,015
INTRA-CITY SALES	1,436,451		1,436,451-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,556,686	16,584,856	10,971,830-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,556,686	16,584,856	10,971,830-
FUNDING			
CITY	11,661,860	11,428,597	233,263-
OTHER CATEGORICAL	44,460		44,460-
CAPITAL FUNDS - I.F.A.			
STATE	5,384,911	4,852,762	532,149-
FEDERAL - C.D.			
FEDERAL - OTHER	10,347,433	303,497	10,043,936-
INTRA-CITY SALES	118,022		118,022-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	169,007,335	147,344,450	21,662,885-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	169,007,335	147,344,450	21,662,885-
FUNDING			
CITY	137,616,320	124,593,095	13,023,225-
OTHER CATEGORICAL	499,343		499,343-
CAPITAL FUNDS - I.F.A.			
STATE	28,385,660	22,213,069	6,172,591-
FEDERAL - C.D.			
FEDERAL - OTHER	2,237,103	269,377	1,967,726-
INTRA-CITY SALES	268,909	268,909	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,230,591	9,779,964	450,627-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,230,591	9,779,964	450,627-
FUNDING			
CITY	5,042,810	4,892,183	150,627-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,135,204	3,135,204	
FEDERAL - C.D.			
FEDERAL - OTHER	2,052,577	1,752,577	300,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	194,507,632	180,311,019	14,196,613-
NOT REPORTED GEOGRAPHICALLY	5,462,256	1,152,235	4,310,021-
FINANCIAL PLAN SAVINGS	7,500		7,500-
APPROPRIATION	199,977,388	181,463,254	18,514,134-
FUNDING			
CITY	46,347,744	30,155,930	16,191,814-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	133,775,917	133,775,917	
FEDERAL - C.D.			
FEDERAL - OTHER	17,716,727	17,531,407	185,320-
INTRA-CITY SALES	2,137,000		2,137,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	14,505,853	13,393,355	1,112,498-
NOT REPORTED GEOGRAPHICALLY	453,786,214	451,937,935	1,848,279-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	468,292,067	465,331,290	2,960,777-
FUNDING			
CITY	110,455,877	103,938,172	6,517,705-
OTHER CATEGORICAL	232,577,251	236,612,851	4,035,600
CAPITAL FUNDS - I.F.A.			
STATE	118,735,046	122,709,320	3,974,274
FEDERAL - C.D.			
FEDERAL - OTHER	6,523,893	2,070,947	4,452,946-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	52,093,733	54,721,484	2,627,751
NOT REPORTED GEOGRAPHICALLY	361,875		361,875-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,455,608	54,721,484	2,265,876
FUNDING			
CITY	22,171,006	24,485,856	2,314,850
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	30,284,602	30,235,628	48,974-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	20,360,582	20,530,339	169,757
OTHER	1,009,198	1,009,198	
TOTAL REPORTED GEOGRAPHICALLY	21,369,780	21,539,537	169,757
NOT REPORTED GEOGRAPHICALLY	398,387,563	358,910,030	39,477,533-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	261,107,218	248,425,858	12,681,360-
NOT REPORTED GEOGRAPHICALLY	1,011,343,786	914,022,947	97,320,839-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	6,000 1,692,214,347	1,542,898,372	6,000- 149,315,975-
FUNDING			
CITY :	630,634,624	578,212,399	52,422,225-
OTHER CATEGORICAL :	257,329,681	264,147,916	6,818,235
CAPITAL FUNDS - I.F.A. :			
STATE :	463,052,164	442,264,513	20,787,651-
FEDERAL - C.D. :			
FEDERAL - OTHER :	329,362,891	257,527,264	71,835,627-
INTRA-CITY SALES :	11,834,987	746,280	11,088,707-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH BRONX
 PROGRAM SEWER MAINTENANCE
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX SEWER MAINT YD BDS 1-12	1,621,810	23	1,621,810	23	
PROGRAM TOTAL:	1,621,810	23	1,621,810	23	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
HUNTS PT WAT POLLUT CON PLANT	9,033,379	102	9,033,379	102	
PROGRAM TOTAL:	9,033,379	102	9,033,379	102	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX WATER SUPPLY	5,281,308	60	5,281,308	60	
PROGRAM TOTAL:	5,281,308	60	5,281,308	60	
SUB BOROUGH TOTAL:	15,936,497	185	15,936,497	185	
BOROUGH TOTAL:	15,936,497	185	15,936,497	185	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH BROOKLYN
 PROGRAM SEWER MAINTENANCE
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK SEWER MNT YD BOS1-4,6-10,17	1,230,595	21	1,230,595	21	
BK SEWER MNT YD BDS 5,11-16,18	1,396,432	24	1,396,432	24	
PROGRAM TOTAL:	2,627,027	45	2,627,027	45	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH BROOKLYN
 PROGRAM WASTEWATER TREATMENT
 UNIT OF APPROPRIATION 008 WASTEWATER TREATMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
CON ISL WAT POLLUT CON PLANT	6,166,004	71	6,166,004	71	
OWLS HEAD WAT POLLUT CON PLANT	6,133,725	68	6,133,725	68	
NEWTOWN CREEK WA POLL CON PLAN	7,902,482	93	7,902,482	93	
26 WARD WAT POLLUT CON PLANT	7,913,932	90	7,913,932	90	
RED HOOK WAT POLL CON PLANT	5,191,791	54	5,191,791	54	
PROGRAM TOTAL:	33,307,934	376	33,307,934	376	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN WATER SUPPLY	7,737,940	101	7,737,940	101	
PROGRAM TOTAL:	7,737,940	101	7,737,940	101	
SUB BOROUGH TOTAL:	43,672,901	522	43,672,901	522	
BOROUGH TOTAL:	43,672,901	522	43,672,901	522	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH SEWER MAINT YD BDS 1-12	1,378,803	19	1,399,733	19	20,930
PROGRAM TOTAL:	1,378,803	19	1,399,733	19	20,930

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
WARDS ISL WAT POLL CONT PLANT	10,740,809	113	10,740,809	113	
NORTH RIVER WAT POLL CON PLANT	8,272,692	101	8,272,692	101	
PROGRAM TOTAL:	19,013,501	214	19,013,501	214	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN WATER SUPPLY	9,507,316	130	9,507,316	130	
PROGRAM TOTAL:	9,507,316	130	9,507,316	130	
SUB BOROUGH TOTAL:	29,899,620	363	29,920,550	363	20,930
BOROUGH TOTAL:	29,899,620	363	29,920,550	363	20,930

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN SEWER MNT YD BDS 9,10,12-14	1,989,506	26	1,989,506	26	
QNS SEWER MAINT YD BDS 1-8,11	1,981,715	25	1,981,715	25	
PROGRAM TOTAL:	3,971,221	51	3,971,221	51	

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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BOWERY BAY WAT POLL CON PLANT	7,142,634	83	7,142,634	83	
ROCKAWAY WAT POLLUT CONT PLANT	4,197,987	44	4,197,987	44	
JAMAICA WAT POLLUT CONT PLANT	6,336,182	74	6,336,182	74	
TOLLMAN ISL WAT POLL CON PLANT	6,222,363	70	6,222,363	70	
PROGRAM TOTAL:	23,899,166	271	23,899,166	271	

GEOGRAPHIC REPORTING
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS WATER SUPPLY	2,644,255	38	2,644,255	38	
PROGRAM TOTAL:	2,644,255	38	2,644,255	38	
SUB BOROUGH TOTAL:	30,514,642	360	30,514,642	360	
BOROUGH TOTAL:	30,514,642	360	30,514,642	360	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLAND SEWER MNT YD BDS 1-3	3,094,651	40	3,119,767	40	25,116
PROGRAM TOTAL:	3,094,651	40	3,119,767	40	25,116

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
OAKWOOD BEACH WAT POL CON PLAN	5,533,193	62	5,533,193	62	
PORT RICH WAT POLL CONT PLANT	3,853,952	42	3,853,952	42	
PROGRAM TOTAL:	9,387,145	104	9,387,145	104	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND WATER SUPPLY	1,560,058	22	1,560,058	22	
PROGRAM TOTAL:	1,560,058	22	1,560,058	22	
SUB BOROUGH TOTAL:	14,041,854	166	14,066,970	166	25,116
BOROUGH TOTAL:	14,041,854	166	14,066,970	166	25,116

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	134,065,514	1,596	134,111,560	1,596	46,046

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,834,962	29,779,168	55,794-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,834,962	29,779,168	55,794-
FUNDING			
CITY	: 25,905,737	25,849,943	55,794-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 3,929,225	3,929,225	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,560,848	12,526,032	5,034,816-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,560,848	12,526,032	5,034,816-
FUNDING			
CITY	12,252,833	12,047,758	205,075-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,922,163	123,290	4,798,873-
INTRA-CITY SALES	385,852	354,984	30,868-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	36,334,149	36,380,195	46,046
OTHER	3,090,240	3,090,240	
TOTAL REPORTED GEOGRAPHICALLY	39,424,389	39,470,435	46,046
NOT REPORTED GEOGRAPHICALLY	125,650,594	125,059,500	591,094-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	165,074,983	164,529,935	545,048-
FUNDING			
CITY	148,893,606	149,297,146	403,540
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	15,232,789	15,232,789	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	948,588		948,588-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)	
007 CENTRAL UTILITY				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	69,756,939	69,706,716	50,223-	
FINANCIAL PLAN SAVINGS				
APPROPRIATION	69,756,939	69,706,716	50,223-	
FUNDING				
CITY	:	35,700,541	35,696,374	4,167-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	34,056,398	34,010,342	46,056-
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	90,460,885	90,460,885	
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	94,641,125	94,641,125	
NOT REPORTED GEOGRAPHICALLY	81,421,887	81,463,292	41,405
FINANCIAL PLAN SAVINGS			
APPROPRIATION	176,063,012	176,104,417	41,405
FUNDING			
CITY	170,162,607	170,204,012	41,405
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,900,405	5,900,405	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	524,510,925	486,950,622	37,560,303-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	524,510,925	486,950,622	37,560,303-
FUNDING			
CITY	516,801,571	486,950,622	29,850,949-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,709,354		7,709,354-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,446,864	4,748,557	1,698,307-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,446,864	4,748,557	1,698,307-
FUNDING			
CITY	2,834,832	4,748,557	1,913,725
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,612,032		3,612,032-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,863,601	43,190,943	1,672,658-
FINANCIAL PLAN SAVINGS	235,600-	235,600-	
APPROPRIATION	44,628,001	42,955,343	1,672,658-
FUNDING			
CITY	43,728,689	42,158,983	1,569,706-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	72,952		72,952-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	826,360	796,360	30,000-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	126,795,034	126,841,080	46,046
OTHER	7,270,480	7,270,480	
TOTAL REPORTED GEOGRAPHICALLY	134,065,514	134,111,560	46,046
NOT REPORTED GEOGRAPHICALLY	324,225,230	318,534,708	5,690,522-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	575,821,390	534,890,122	40,931,268-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	235,600- 1,033,876,534	235,600- 987,300,790	46,575,744-
FUNDING			
CITY	956,280,416	926,953,395	29,327,021-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	59,118,817	59,072,761	46,056-
STATE	72,952		72,952-
FEDERAL - C.D.			
FEDERAL - OTHER	17,192,137	123,290	17,068,847-
INTRA-CITY SALES	1,212,212	1,151,344	60,868-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,399,045	53	3,084,183	49	314,862-
BRONX 2 SANITATION DISTRICT	3,205,946	49	3,128,451	49	77,495-
BRONX 3 SANITATION DISTRICT	1,586,617	27	1,548,265	27	38,352-
BRONX 4 SANITATION DISTRICT	4,154,275	64	3,811,814	60	342,461-
BRONX 5 SANITATION DISTRICT	4,173,273	60	4,072,396	60	100,877-
BRONX 6 SANITATION DISTRICT	4,170,008	65	4,069,210	65	100,798-
BRONX 7 SANITATION DISTRICT	4,331,883	68	3,962,539	64	369,344-
BRONX 8 SANITATION DISTRICT	4,101,200	60	4,074,681	61	26,519-
BRONX 9 SANITATION DISTRICT	5,265,412	78	4,630,871	70	634,541-
BRONX 10 SANITATION DISTRICT	5,093,761	75	4,652,192	70	441,569-
BRONX 11 SANITATION DISTRICT	4,576,090	69	5,023,935	78	447,845
BRONX 12 SANITATION DISTRICT	6,526,197	95	6,106,261	91	419,936-
PROGRAM TOTAL:	50,583,707	763	48,164,798	744	2,418,909-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX SANIT ENFORCEMENT AGENTS	861,518	26	865,896	26	4,378
PROGRAM TOTAL:	861,518	26	865,896	26	4,378
SUB BOROUGH TOTAL:	51,445,225	789	49,030,694	770	2,414,531-
BOROUGH TOTAL:	51,445,225	789	49,030,694	770	2,414,531-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK SANIT ENFORCEMENT AGENTS	1,607,170	51	1,624,677	51	17,507
PROGRAM TOTAL:	1,607,170	51	1,624,677	51	17,507
SUB BOROUGH TOTAL:	1,607,170	51	1,624,677	51	17,507

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN 1 SANITATION DISTRICT	7,429,872	112	7,250,275	112	179,597-
BROOKLYN 2 SANITATION DISTRICT	5,472,184	82	4,964,521	76	507,663-
BROOKLYN 3 SANITATION DISTRICT	6,869,757	104	6,517,610	101	352,147-
BROOKLYN 4 SANITATION DISTRICT	6,659,539	99	6,498,563	99	160,976-
BROOKLYN 5 SANITATION DISTRICT	6,995,761	100	6,826,658	100	169,103-
BROOKLYN 8 SANITATION DISTRICT	6,091,315	93	5,946,029	93	145,286-
PROGRAM TOTAL:	39,518,428	590	38,003,656	581	1,514,772-
SUB BOROUGH TOTAL:	39,518,428	590	38,003,656	581	1,514,772-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	5,333,122	79	5,204,208	79	128,914-
BROOKLYN 7 SANITATION DISTRICT	6,243,233	93	6,092,320	93	150,913-
BROOKLYN 9 SANITATION DIST	5,455,667	83	4,953,078	77	502,589-
BKLYN 10 SANITATION DISTRICT	6,384,181	94	6,229,861	94	154,320-
BKLYN 11 SANITATION DISTRICT	9,526,389	137	9,296,115	137	230,274-
BKLYN 12 SANITATION DISTRICT	9,278,923	135	9,054,630	135	224,293-
BROOKLYN 13 SANITATION DIST	5,713,944	87	5,328,718	83	385,226-
BROOKLYN 14 SANITATION DIST	7,543,952	114	7,361,598	114	182,354-
BROOKLYN 15 SANITATION DIST	9,255,325	135	9,031,603	135	223,722-
BROOKLYN 16 SANITATION DIST	4,865,991	78	4,748,369	78	117,622-
BROOKLYN 17 SANITATION DIST	7,464,677	114	7,284,239	114	180,438-
BROOKLYN 18 SANITATION DIST	10,133,054	148	9,888,116	148	244,938-
PROGRAM TOTAL:	87,198,458	1,297	84,472,855	1,287	2,725,603-
SUB BOROUGH TOTAL:	87,198,458	1,297	84,472,855	1,287	2,725,603-
BOROUGH TOTAL:	128,324,056	1,938	124,101,188	1,919	4,222,868-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,501,089	54	3,416,460	54	84,629-
MANHATTAN 2 SANITATION DIST	5,089,493	80	4,966,468	80	123,025-
MANHATTAN 3 SANITATION DIST	6,614,843	98	6,327,299	96	287,544-
MANHATTAN 4 SANITATION DIST	5,711,199	87	5,329,659	83	381,540-
MANHATTAN 5 SANITATION DIST	4,740,965	71	4,127,288	63	613,677-
MANHATTAN 6 SANITATION DIST	6,088,030	93	5,940,869	93	147,161-
MANHATTAN 7 SANITATION DIST	8,816,752	133	8,603,632	133	213,120-
MANHATTAN 8 SANITATION DIST	9,187,323	135	9,456,354	141	269,031
MANHATTAN 9 SANITATION DIST	4,295,534	61	3,860,927	56	434,607-
MANHATTAN 10 SANITATION DIST	4,781,043	72	4,665,474	72	115,569-
MANHATTAN 11 SANITATION DIST	4,420,001	67	3,945,707	61	474,294-
MANHATTAN 12 SANITATION DIST	8,334,578	123	7,745,472	117	589,106-
PROGRAM TOTAL:	71,580,850	1,074	68,385,609	1,049	3,195,241-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN SANIT ENFORCEMENT AGENTS	903,032	28	907,407	28	4,375
PROGRAM TOTAL:	903,032	28	907,407	28	4,375
SUB BOROUGH TOTAL:	72,483,882	1,102	69,293,016	1,077	3,190,866-
BOROUGH TOTAL:	72,483,882	1,102	69,293,016	1,077	3,190,866-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH QUEENS
 PROGRAM SANITATION ENFORCEMENT
 UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS SANIT ENFORCEMENT AGENTS	1,008,622	30	1,013,001	30	4,379
PROGRAM TOTAL:	1,008,622	30	1,013,001	30	4,379
SUB BOROUGH TOTAL:	1,008,622	30	1,013,001	30	4,379

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS 7 SANITATION DISTRICT	11,271,434	161	10,998,978	161	272,456-
QUEENS 8 SANITATION DISTRICT	8,171,997	123	7,974,462	123	197,535-
QUEENS 10 SANITATION DISTRICT	7,692,947	111	7,245,548	107	447,399-
QUEENS 11 SANITATION DISTRICT	9,056,792	130	8,837,869	130	218,923-
QUEENS 12 SANITATION DISTRICT	11,296,435	168	11,023,375	168	273,060-
QUEENS 13 SANITATION DISTRICT	12,147,618	174	11,588,244	170	559,374-
QUEENS 14 SANITATION DISTRICT	6,415,079	95	6,260,012	95	155,067-
PROGRAM TOTAL:	66,052,302	962	63,928,488	954	2,123,814-
SUB BOROUGH TOTAL:	66,052,302	962	63,928,488	954	2,123,814-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	9,314,164	134	8,891,076	131	423,088-
QUEENS 2 SANITATION DISTRICT	6,228,789	92	5,833,118	84	395,671-
QUEENS 3 SANITATION DISTRICT	6,644,056	98	6,217,507	98	426,549-
QUEENS 4 SANITATION DISTRICT	6,077,288	88	5,799,467	86	277,821-
QUEENS 5 SANITATION DISTRICT	8,277,361	122	8,077,279	122	200,082-
QUEENS 6 SANITATION DISTRICT	5,320,398	75	5,192,645	75	127,753-
QUEENS 9 SANITATION DISTRICT	8,090,681	117	7,568,843	112	521,838-
PROGRAM TOTAL:	49,952,737	726	47,579,935	708	2,372,802-
SUB BOROUGH TOTAL:	49,952,737	726	47,579,935	708	2,372,802-
BOROUGH TOTAL:	117,013,661	1,718	112,521,424	1,692	4,492,237-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND 1 SANITATION DIS	12,731,085	177	12,216,582	174	514,503-
STATEN ISLAND 2 SANITATION DIS	11,385,992	158	10,904,368	155	481,624-
STATEN ISLAND 3 SANITATION DIS	11,586,541	160	11,928,317	169	341,776
PROGRAM TOTAL:	35,703,618	495	35,049,267	498	654,351-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S.I. SANIT ENFORCEMENT AGENTS	183,179	5	183,179	5	
PROGRAM TOTAL:	183,179	5	183,179	5	
SUB BOROUGH TOTAL:	35,886,797	500	35,232,446	503	654,351-
BOROUGH TOTAL:	35,886,797	500	35,232,446	503	654,351-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	405,153,621	6,047	390,178,768	5,961	14,974,853-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,563,521	4,594,160	30,639
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,563,521	4,594,160	30,639
NOT REPORTED GEOGRAPHICALLY	63,214,482	63,343,804	129,322
FINANCIAL PLAN SAVINGS			
APPROPRIATION	67,778,003	67,937,964	159,961
FUNDING			
CITY	46,542,854	46,738,482	195,628
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	8,007,036	8,007,036	
STATE			
FEDERAL - C.D.	12,806,663	12,937,901	131,238
FEDERAL - OTHER			
INTRA-CITY SALES	421,450	254,545	166,905-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	400,590,100	385,584,608	15,005,492-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	400,590,100	385,584,608	15,005,492-
NOT REPORTED GEOGRAPHICALLY	213,980,947	219,734,240	5,753,293
FINANCIAL PLAN SAVINGS	10,671,770		10,671,770-
APPROPRIATION	625,242,817	605,318,848	19,923,969-
FUNDING			
CITY	623,151,079	603,227,110	19,923,969-
OTHER CATEGORICAL	750,000	750,000	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,838,156	18,038,020	199,864
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,838,156	18,038,020	199,864
FUNDING			
CITY	: 17,577,410	17,777,274	199,864
OTHER CATEGORICAL	:		
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,314,243	16,229,630	84,613-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,314,243	16,229,630	84,613-
FUNDING			
CITY	:	16,229,243	387
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	85,000	85,000-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,490,516	58,260,130	230,386-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	58,490,516	58,260,130	230,386-
FUNDING			
CITY	57,153,314	57,122,188	31,126-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	119,700	119,700	
STATE			
FEDERAL - C.D.	998,242	998,242	
FEDERAL - OTHER	199,260		199,260-
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,853,172	25,233,043	3,379,871
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,853,172	25,233,043	3,379,871
FUNDING			
CITY	: 21,853,172	25,233,043	3,379,871
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,571,504	83,207,483	2,364,021-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	85,571,504	83,207,483	2,364,021-
FUNDING			
CITY	81,659,444	79,887,588	1,771,856-
OTHER CATEGORICAL	56,637		56,637-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - C.D.	2,384,895	2,384,895	
FEDERAL - OTHER			
INTRA-CITY SALES	1,220,528	685,000	535,528-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,281,394	35,099,067	2,182,327-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,281,394	35,099,067	2,182,327-
FUNDING			
CITY	37,064,915	34,882,588	2,182,327-
OTHER CATEGORICAL			
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	376,796,430	345,860,743	30,935,687-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	376,796,430	345,860,743	30,935,687-
FUNDING			
CITY	366,709,624	345,860,743	20,848,881-
OTHER CATEGORICAL	33,900		33,900-
CAPITAL FUNDS - I.F.A.			
STATE	10,052,906		10,052,906-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,663,012	2,663,012	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,663,012	2,663,012	
FUNDING			
CITY	2,663,012	2,663,012	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,859,121	21,748,135	889,014
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,859,121	21,748,135	889,014
FUNDING			
CITY	20,719,385	21,748,135	1,028,750
OTHER CATEGORICAL	191		191-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	139,545		139,545-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,007,568	17,591,916	584,348
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,007,568	17,591,916	584,348
FUNDING			
CITY	: 17,005,266	17,591,916	586,650
OTHER CATEGORICAL	: 2,302		2,302-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	405,153,621	390,178,768	14,974,853-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	405,153,621	390,178,768	14,974,853-
NOT REPORTED GEOGRAPHICALLY	391,691,516	400,838,867	9,147,351
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	540,179,029	506,170,356	34,008,673-
FINANCIAL PLAN SAVINGS	10,671,770		10,671,770-
APPROPRIATIONS	1,347,695,936	1,297,187,991	50,507,945-
FUNDING			
CITY :	1,308,328,718	1,268,961,709	39,367,009-
OTHER CATEGORICAL :	843,030	750,000	93,030-
CAPITAL FUNDS - I.F.A. :	8,637,482	8,637,482	
STATE :	10,052,906		10,052,906-
FEDERAL - C.D. :	16,189,800	16,321,038	131,238
FEDERAL - OTHER :	423,805		423,805-
INTRA-CITY SALES :	3,220,195	2,517,762	702,433-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HWY + ST MAINT + OPER	5,968,704	44	5,868,704	44	100,000-
PROGRAM TOTAL:	5,968,704	44	5,868,704	44	100,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX QUALITY CONTROL & INSPECT	677,137	17	677,137	17	
PROGRAM TOTAL:	677,137	17	677,137	17	
SUB BOROUGH TOTAL:	6,645,841	61	6,545,841	61	100,000-
BOROUGH TOTAL:	6,645,841	61	6,545,841	61	100,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN HWY + ST MAINT + OPER	11,558,592	157	11,377,283	157	181,309-
PROGRAM TOTAL:	11,558,592	157	11,377,283	157	181,309-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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:	12,562,005	184	12,380,696	184	181,309-
BOROUGH TOTAL:	12,562,005	184	12,380,696	184	181,309-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HWY + ST MAINT + OPER	4,985,737	73	4,985,737	73	
PROGRAM TOTAL:	4,985,737	73	4,985,737	73	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN QUALITY CONTROL & INSPECT	780,885	21	780,885	21	
PROGRAM TOTAL:	780,885	21	780,885	21	
SUB BOROUGH TOTAL:	5,766,622	94	5,766,622	94	
BOROUGH TOTAL:	5,766,622	94	5,766,622	94	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HWY + ST MAINT + OPER	19,267,862	131	19,067,862	131	200,000-
PROGRAM TOTAL:	19,267,862	131	19,067,862	131	200,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS QUALITY CONTROL & INSPECT	811,696	19	811,696	19	
PROGRAM TOTAL:	811,696	19	811,696	19	
SUB BOROUGH TOTAL:	20,079,558	150	19,879,558	150	200,000-
BOROUGH TOTAL:	20,079,558	150	19,879,558	150	200,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. HWY + ST MAINT + OPER	4,555,631	57	4,455,631	57	100,000-
PROGRAM TOTAL:	4,555,631	57	4,455,631	57	100,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI QUALITY CONTROL & INSPECT	746,185	18	746,185	18	
PROGRAM TOTAL:	746,185	18	746,185	18	
SUB BOROUGH TOTAL:	5,301,816	75	5,201,816	75	100,000-
BOROUGH TOTAL:	5,301,816	75	5,201,816	75	100,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	50,355,842	564	49,774,533	564	581,309-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,583,862	38,416,916	9,166,946-
FINANCIAL PLAN SAVINGS	390,000-	1,525,756-	1,135,756-
APPROPRIATION	47,193,862	36,891,160	10,302,702-
FUNDING			
CITY	32,617,573	31,774,980	842,593-
OTHER CATEGORICAL	64,579		64,579-
CAPITAL FUNDS - I.F.A.	4,115,580	4,115,580	
STATE	5,801,771	800,000	5,001,771-
FEDERAL - C.D.			
FEDERAL - OTHER	4,571,359	177,600	4,393,759-
INTRA-CITY SALES	23,000	23,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	42,836,688	42,255,379	581,309-
OTHER	7,519,154	7,519,154	
TOTAL REPORTED GEOGRAPHICALLY	50,355,842	49,774,533	581,309-
NOT REPORTED GEOGRAPHICALLY	69,061,994	54,838,587	14,223,407-
FINANCIAL PLAN SAVINGS	390,000-	1,284,824-	894,824-
APPROPRIATION	119,027,836	103,328,296	15,699,540-
FUNDING			
CITY	39,734,535	37,339,295	2,395,240-
OTHER CATEGORICAL	253,786		253,786-
CAPITAL FUNDS - I.F.A.	59,508,379	58,122,041	1,386,338-
STATE	17,829,807	7,866,960	9,962,847-
FEDERAL - C.D.			
FEDERAL - OTHER	1,701,329		1,701,329-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,722,251	56,353,815	1,368,436-
FINANCIAL PLAN SAVINGS	1,105,676-	1,794,416-	688,740-
APPROPRIATION	56,616,575	54,559,399	2,057,176-
FUNDING			
CITY	24,237,814	21,807,455	2,430,359-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,010,542	2,010,542	
STATE	25,305,000	25,305,000	
FEDERAL - C.D.			
FEDERAL - OTHER	4,388,219	4,761,402	373,183
INTRA-CITY SALES	675,000	675,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	89,068,078	70,420,695	18,647,383-
FINANCIAL PLAN SAVINGS	390,000-	1,498,966-	1,108,966-
APPROPRIATION	88,678,078	68,921,729	19,756,349-
FUNDING			
CITY	51,399,079	51,069,780	329,299-
OTHER CATEGORICAL	998,810		998,810-
CAPITAL FUNDS - I.F.A.	12,852,337	12,852,337	
STATE	10,830,773	850,000	9,980,773-
FEDERAL - C.D.			
FEDERAL - OTHER	12,597,079	4,149,612	8,447,467-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,954,096	63,509,433	6,444,663-
FINANCIAL PLAN SAVINGS	254,365-	1,150,603-	896,238-
APPROPRIATION	69,699,731	62,358,830	7,340,901-
FUNDING			
CITY	: 38,865,819	37,564,281	1,301,538-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 20,027,928	20,027,928	
STATE	: 2,480,257	2,601,089	120,832
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 8,060,654	1,900,459	6,160,195-
INTRA-CITY SALES	: 265,073	265,073	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,212,328	10,182,623	11,029,705-
FINANCIAL PLAN SAVINGS		400,000-	400,000-
APPROPRIATION	21,212,328	9,782,623	11,429,705-
FUNDING			
CITY	9,236,949	7,583,115	1,653,834-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	4,029,229	1,500,000	2,529,229-
FEDERAL - C.D.	:		
FEDERAL - OTHER	7,556,125	309,483	7,246,642-
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,057,633	34,274,837	1,782,796-
FINANCIAL PLAN SAVINGS		2,603,000	2,603,000
APPROPRIATION	36,057,633	36,877,837	820,204
FUNDING			
CITY	34,132,440	36,081,008	1,948,568
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,135,903	796,829	339,074-
FEDERAL - C.D.			
FEDERAL - OTHER	789,290		789,290-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	96,460,610	79,406,501	17,054,109-
FINANCIAL PLAN SAVINGS		400,000-	400,000-
APPROPRIATION	96,460,610	79,006,501	17,454,109-
FUNDING			
CITY	5,924,173	5,524,173	400,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	73,795,990	73,482,328	313,662-
STATE	5,640,447		5,640,447-
FEDERAL - C.D.			
FEDERAL - OTHER	11,100,000		11,100,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,311,163	36,177,685	21,133,478-
FINANCIAL PLAN SAVINGS		400,000-	400,000-
APPROPRIATION	57,311,163	35,777,685	21,533,478-
FUNDING			
CITY	28,540,503	27,371,685	1,168,818-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	568,393		568,393-
FEDERAL - C.D.			
FEDERAL - OTHER	27,802,267	8,006,000	19,796,267-
INTRA-CITY SALES	400,000	400,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	246,244,881	194,336,296	51,908,585-
FINANCIAL PLAN SAVINGS	8,397,714-	11,882,478-	3,484,764-
APPROPRIATION	237,847,167	182,453,818	55,393,349-
FUNDING			
CITY	158,970,513	161,860,368	2,889,855
OTHER CATEGORICAL	124,060	33,500	90,560-
CAPITAL FUNDS - I.F.A.	70,250	70,250	
STATE	29,096,545	534,000	28,562,545-
FEDERAL - C.D.			
FEDERAL - OTHER	49,584,766	19,955,700	29,629,066-
INTRA-CITY SALES	1,033		1,033-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	42,836,688	42,255,379	581,309-
OTHER	7,519,154	7,519,154	
TOTAL REPORTED GEOGRAPHICALLY	50,355,842	49,774,533	581,309-
NOT REPORTED GEOGRAPHICALLY	333,390,281	283,539,446	49,850,835-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	457,286,615	354,377,942	102,908,673-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	10,927,755- 830,104,983	17,734,043- 669,957,878	6,806,288- 160,147,105-
FUNDING			
CITY :	423,659,398	417,976,140	5,683,258-
OTHER CATEGORICAL :	1,441,235	33,500	1,407,735-
CAPITAL FUNDS - I.F.A. :	172,751,031	171,051,031	1,700,000-
STATE :	102,718,125	40,253,878	62,464,247-
FEDERAL - C.D. :			
FEDERAL - OTHER :	128,151,088	39,260,256	88,890,832-
INTRA-CITY SALES :	1,384,106	1,383,073	1,033-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX FACILITY REPAIR SHOP/TS	1,386,832	17	1,386,832	16	
PROGRAM TOTAL:	1,386,832	17	1,386,832	16	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HORTICULTURE/FORESTRY	757,389	13	757,389	13	
PROGRAM TOTAL:	757,389	13	757,389	13	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX PARKS & PLAYGDS. MAINT.	13,350,795	235	14,420,526	236	1,069,731
PROGRAM TOTAL:	13,350,795	235	14,420,526	236	1,069,731

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BORO-WIDE RECREATION	2,451,773	32	2,293,773	32	158,000-
PROGRAM TOTAL:	2,451,773	32	2,293,773	32	158,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX VEHICLE REPAIR SHOP/TS	76,377	1	76,377	1	
PROGRAM TOTAL:	76,377	1	76,377	1	
SUB BOROUGH TOTAL:	18,023,166	298	18,934,897	298	911,731
BOROUGH TOTAL:	18,023,166	298	18,934,897	298	911,731

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK FACILITY REPAIR SHOP/TS	2,301,504	30	2,301,504	28	
PROGRAM TOTAL:	2,301,504	30	2,301,504	28	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK HORTICULTURE/FORESTRY	799,796	15	847,926	15	48,130
PROGRAM TOTAL:	799,796	15	847,926	15	48,130

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN. PARKS & PLAYGDS. MAINT.	17,379,161	264	18,773,940	265	1,394,779
PROGRAM TOTAL:	17,379,161	264	18,773,940	265	1,394,779

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN BORO-WIDE RECREATION	3,569,003	60	3,419,703	60	149,300-
PROGRAM TOTAL:	3,569,003	60	3,419,703	60	149,300-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	24,049,464	369	25,343,073	368	1,293,609
BOROUGH TOTAL:	24,049,464	369	25,343,073	368	1,293,609

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH FACILITY REPAIR SHOP/TS	1,672,170	20	1,672,170	19	
PROGRAM TOTAL:	1,672,170	20	1,672,170	19	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HORTICULTURE/FORESTRY	688,890	14	688,890	13	
PROGRAM TOTAL:	688,890	14	688,890	13	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN 8 PARKS & PLAYGDS MAINT	17,316,513	279	18,717,051	282	1,400,538
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	17,316,513	279	18,717,051	282	1,400,538

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN BORO-WIDE RECREATION	6,460,283	84	6,394,983	86	65,300-
PROGRAM TOTAL:	6,460,283	84	6,394,983	86	65,300-
SUB BOROUGH TOTAL:	26,137,856	397	27,473,094	400	1,335,238
BOROUGH TOTAL:	26,137,856	397	27,473,094	400	1,335,238

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS FACILITY REPAIR SHOP/TS	1,631,259	20	1,631,259	19	
PROGRAM TOTAL:	1,631,259	20	1,631,259	19	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HORTICULTURE/FORESTRY	2,376,756	42	2,473,016	42	96,260
PROGRAM TOTAL:	2,376,756	42	2,473,016	42	96,260

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS PARKS & PLAYGDS. MAINT.	18,897,481	228	20,385,780	231	1,488,299
PROGRAM TOTAL:	18,897,481	228	20,385,780	231	1,488,299

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS BORO-WIDE RECREATION	3,441,120	43	3,224,320	43	216,800-
PROGRAM TOTAL:	3,441,120	43	3,224,320	43	216,800-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS VEHICLE REPAIR SHOP/TS	970,534	13	970,534	12	
PROGRAM TOTAL:	970,534	13	970,534	12	
SUB BOROUGH TOTAL:	27,317,150	346	28,684,909	347	1,367,759
BOROUGH TOTAL:	27,317,150	346	28,684,909	347	1,367,759

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLD FAC REPAIR SHOP/TS	996,327	12	996,327	11	
PROGRAM TOTAL:	996,327	12	996,327	11	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISL HORTICULTURE/FORESTRY	967,953	16	967,953	15	
PROGRAM TOTAL:	967,953	16	967,953	15	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S. I. PARKS & PLAYGDS. MAINT.	7,129,484	108	7,638,224	109	508,740
PROGRAM TOTAL:	7,129,484	108	7,638,224	109	508,740

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. BORO-WIDE RECREATION	1,671,504	23	1,613,404	23	58,100-
PROGRAM TOTAL:	1,671,504	23	1,613,404	23	58,100-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLD VEHICLE REPAIR SHOP/TS	289,233	5	289,233	5	
PROGRAM TOTAL:	289,233	5	289,233	5	
SUB BOROUGH TOTAL:	11,054,501	164	11,505,141	163	450,640
BOROUGH TOTAL:	11,054,501	164	11,505,141	163	450,640

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11		FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	106,582,137	1,574	111,941,114	1,576	5,358,977

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,022,603	7,202,603	180,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,022,603	7,202,603	180,000
FUNDING			
CITY	6,323,389	6,503,389	180,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	699,214	699,214	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	80,130,878	86,137,355	6,006,477
OTHER	8,857,576	8,857,576	
TOTAL REPORTED GEOGRAPHICALLY	88,988,454	94,994,931	6,006,477
NOT REPORTED GEOGRAPHICALLY	110,420,993	91,696,120	18,724,873-
FINANCIAL PLAN SAVINGS		17,787,368-	17,787,368-
APPROPRIATION	199,409,447	168,903,683	30,505,764-
FUNDING			
CITY	143,922,667	133,325,185	10,597,482-
OTHER CATEGORICAL	11,352,923	160,000	11,192,923-
CAPITAL FUNDS - I.F.A.			
STATE	658,170		658,170-
FEDERAL - C.D.	1,422,967	1,422,967	
FEDERAL - OTHER	134,800		134,800-
INTRA-CITY SALES	41,917,920	33,995,531	7,922,389-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,836,596	25,139,067	697,529-
FINANCIAL PLAN SAVINGS	6,534,457		6,534,457-
APPROPRIATION	32,371,053	25,139,067	7,231,986-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	32,371,053	25,139,067	7,231,986-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	16,817,744	16,185,910	631,834-
OTHER	775,939	760,273	15,666-
TOTAL REPORTED GEOGRAPHICALLY	17,593,683	16,946,183	647,500-
NOT REPORTED GEOGRAPHICALLY	4,233,086	3,154,264	1,078,822-
FINANCIAL PLAN SAVINGS		598,908-	598,908-
APPROPRIATION	21,826,769	19,501,539	2,325,230-
FUNDING			
CITY	20,638,447	19,501,539	1,136,908-
OTHER CATEGORICAL	547,023		547,023-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	267,619		267,619-
INTRA-CITY SALES	373,680		373,680-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,120,316	42,046,903	11,073,413-
FINANCIAL PLAN SAVINGS		634,000	634,000
APPROPRIATION	53,120,316	42,680,903	10,439,413-
FUNDING			
CITY	42,184,322	38,107,079	4,077,243-
OTHER CATEGORICAL	4,677,766	90,000	4,587,766-
CAPITAL FUNDS - I.F.A.			
STATE	489,530		489,530-
FEDERAL - C.D.	519,824	519,824	
FEDERAL - OTHER	167,341		167,341-
INTRA-CITY SALES	5,081,533	3,964,000	1,117,533-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,300,417	23,391,104	4,909,313-
FINANCIAL PLAN SAVINGS	3,800,000-		3,800,000
APPROPRIATION	24,500,417	23,391,104	1,109,313-
FUNDING			
CITY	24,391,104	23,391,104	1,000,000-
OTHER CATEGORICAL	76,289		76,289-
CAPITAL FUNDS - I.F.A.			
STATE	33,024		33,024-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,202,972	1,275,344	72,372
FINANCIAL PLAN SAVINGS	5,441-		5,441
APPROPRIATION	1,197,531	1,275,344	77,813
FUNDING			
CITY	957,383	1,275,344	317,961
OTHER CATEGORICAL	75,313		75,313-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	120,210		120,210-
INTRA-CITY SALES	44,625		44,625-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,899,878	2,118,878	781,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,899,878	2,118,878	781,000-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	200,000		200,000-
STATE	2,199,878	2,118,878	81,000-
FEDERAL - C.D.	:		
FEDERAL - OTHER	500,000		500,000-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 02/14/11	FISCAL YEAR 2012 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	96,948,622	102,323,265	5,374,643
OTHER	9,633,515	9,617,849	15,666-
TOTAL REPORTED GEOGRAPHICALLY	106,582,137	111,941,114	5,358,977
NOT REPORTED GEOGRAPHICALLY	147,513,278	127,192,054	20,321,224-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,523,583	68,832,229	16,691,354-
FINANCIAL PLAN SAVINGS	2,729,016	17,752,276-	20,481,292-
APPROPRIATIONS	342,348,014	290,213,121	52,134,893-
FUNDING			
CITY :	238,417,312	222,103,640	16,313,672-
OTHER CATEGORICAL :	16,929,314	250,000	16,679,314-
CAPITAL FUNDS - I.F.A. :	34,570,931	27,257,945	7,312,986-
STATE :	1,180,724		1,180,724-
FEDERAL - C.D. :	3,142,005	2,642,005	500,000-
FEDERAL - OTHER :	689,970		689,970-
INTRA-CITY SALES :	47,417,758	37,959,531	9,458,227-