



**FISCAL YEAR 2012**

# **EXECUTIVE BUDGET**

**GEOGRAPHIC REPORT FOR  
EXPENSE BUDGET**

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

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

## **INTRODUCTION**

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

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

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

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

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

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

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

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

### ***FISCAL INFORMATION***

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

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2011 and FY 2012 as of the Executive Budget. 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 for the Executive Budget to:

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

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

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,427,346	30,087,076	340,270-
FINANCIAL PLAN SAVINGS		1,016,716-	1,016,716-
APPROPRIATION	30,427,346	29,070,360	1,356,986-
FUNDING			
CITY	24,789,666	23,968,325	821,341-
OTHER CATEGORICAL	359,954	55,120	304,834-
CAPITAL FUNDS - I.F.A.	3,446,714	3,292,714	154,000-
STATE	308,780	308,780	
FEDERAL - C.D.	76,861		76,861-
FEDERAL - OTHER			
INTRA-CITY SALES	1,445,371	1,445,421	50

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,026,011	27,948,011	78,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,026,011	27,948,011	78,000-
FUNDING			
CITY	: 19,953,514	19,960,514	7,000
OTHER CATEGORICAL	: 1,410,225	1,410,225	
CAPITAL FUNDS - I.F.A.	: 5,488,725	5,488,725	
STATE	:		
FEDERAL - C.D.	: 982,254	982,254	
FEDERAL - OTHER	: 191,293	106,293	85,000-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,871,190	8,651,668	219,522-
FINANCIAL PLAN SAVINGS	1,438,906-	1,460,929-	22,023-
APPROPRIATION	7,432,284	7,190,739	241,545-
FUNDING			
CITY	4,722,439	4,517,808	204,631-
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  
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 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	619,650	588,650	31,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	619,650	588,650	31,000-
FUNDING			
CITY	: 269,013	269,013	
OTHER CATEGORICAL	: 31,000		31,000-
CAPITAL FUNDS - I.F.A.	: 88,288	88,288	
STATE	:		
FEDERAL - C.D.	: 231,349	231,349	
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET 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  
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EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,200,645	1,200,645	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,200,645	1,200,645	
FUNDING			
CITY	:	1,200,645	1,200,645
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET 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	
OTHER CATEGORICAL	:	36,254	36,254-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET 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			

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	277,510	277,510	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	277,510	277,510	
FUNDING			
CITY	: 277,510	277,510	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,195,712	3,435,950	759,762-
FINANCIAL PLAN SAVINGS	458,392-	58,392-	400,000
APPROPRIATION	3,737,320	3,377,558	359,762-
FUNDING			
CITY	3,675,778	3,352,058	323,720-
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,699,746	7,652,492	47,254-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,699,746	7,652,492	47,254-
FUNDING			
CITY	6,012,270	5,735,326	276,944-
OTHER CATEGORICAL	370,071	336,407	33,664-
CAPITAL FUNDS - I.F.A.	922,725	1,271,251	348,526
STATE			
FEDERAL - C.D.	257,745	250,238	7,507-
FEDERAL - OTHER	50,394	59,270	8,876
INTRA-CITY SALES	86,541		86,541-

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 FOR OTPS UNITS OF APPROPRIATION

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,347,389	3,907,653	4,439,736-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,347,389	3,907,653	4,439,736-
FUNDING			
CITY	73,681	73,681	
OTHER CATEGORICAL	45,000		45,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,251,977		2,251,977-
FEDERAL - C.D.	3,614,257	3,614,257	
FEDERAL - OTHER	2,362,474	219,715	2,142,759-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,634,405	2,630,603	3,802-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,634,405	2,630,603	3,802-
FUNDING			
CITY	2,170,506	2,241,058	70,552
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	176,655	186,063	9,408
FINANCIAL PLAN SAVINGS			
APPROPRIATION	176,655	186,063	9,408
FUNDING			
CITY	:	176,655	186,063
OTHER CATEGORICAL	:		9,408
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	741,704	176,891	564,813-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	741,704	176,891	564,813-
FUNDING			
CITY	: 13,845	13,845	
OTHER CATEGORICAL	: 119,000		119,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	: 608,859	163,046	445,813-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,434	41,434	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,434	41,434	
FUNDING			
CITY	41,434	41,434	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,001	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,001	5,001	
FUNDING			
CITY	5,001	5,001	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET 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  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,567	18,567	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,567	18,567	
FUNDING			
CITY	18,567	18,567	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,342,534	77,217,216	3,125,318-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,036,391	18,235,432	5,800,959-
FINANCIAL PLAN SAVINGS	1,867,861-	2,505,601-	637,740-
APPROPRIATIONS	102,511,064	92,947,047	9,564,017-
FUNDING			
CITY	69,075,546	67,828,370	1,247,176-
OTHER CATEGORICAL	6,296,738	4,979,228	1,317,510-
CAPITAL FUNDS - I.F.A.	11,874,935	12,013,029	138,094
STATE	2,816,779	560,780	2,255,999-
FEDERAL - C.D.	6,120,482	5,590,301	530,181-
FEDERAL - OTHER	4,589,172	454,418	4,134,754-
INTRA-CITY SALES	1,737,412	1,520,921	216,491-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	35,297,184	424	29,392,537	424	5,904,647-
40 PRECINCT BX BOARD 1	18,923,395	327	18,893,404	327	29,991-
41 PRECINCT BX BOARD 2	14,415,626	239	14,523,626	239	108,000
42 PRECINCT BX BOARD 3	15,086,321	238	14,993,463	238	92,858-
44 PRECINCT BRONX BOARD 4	24,553,346	401	22,938,146	401	1,615,200-
46 PRECINCT BX BOARD 5	20,711,804	380	19,098,063	380	1,613,741-
48 PRECINCT BX BOARD 6	16,553,732	275	16,392,257	275	161,475-
52 PRECINCT BX BOARD 7	20,167,293	349	20,049,627	349	117,666-
50 PRECINCT BX BOARD 8	13,131,581	199	12,366,620	199	764,961-
45 PRECINCT BX BOARD 10	14,597,310	215	13,590,253	215	1,007,057-
49 PRECINCT BX BOARD 11	16,098,146	225	15,939,891	225	158,255-
43 PRECINCT BX BOARD 9	20,311,394	350	18,909,218	350	1,402,176-
47 PRECINCT BX BOARD 12	19,419,274	286	18,082,248	286	1,337,026-
BRONX BOROUGH COMMAND	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  
 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	62,618,581	725	51,600,442	725	11,018,139-
PROGRAM TOTAL:	62,618,581	725	51,600,442	725	11,018,139-
SUB BOROUGH TOTAL:	62,618,581	725	51,600,442	725	11,018,139-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,657,789	239	14,548,282	239	1,109,507-
84 PRECINCT BKLYN BOARD 2	18,443,260	271	18,191,584	271	251,676-
79 PRECINCT BKLYN BOARD 3	21,691,938	314	20,324,343	314	1,367,595-
83 PRECINCT BKLYN BOARD 4	18,284,642	286	16,879,971	286	1,404,671-
75 PRECINCT BKLYN BOARD 5	32,817,924	481	32,110,113	481	707,811-
77 PRECINCT BKLYN BOARD 8	18,575,213	278	17,261,678	278	1,313,535-
73 PRECINCT BKLYN BOARD 16	25,590,731	333	24,036,200	333	1,554,531-
BROOKLYN NORTH BOROUGH COMMAND	24,026,532	317	24,026,532	317	
94 PRECINCT BKLYN BOARD 1	11,690,942	164	10,783,298	164	907,644-
88 PRECINCT BKLYN BOARD 2	12,758,035	200	12,624,005	200	134,030-
81 PRECINCT BKLYN BOARD 3	15,137,930	236	14,008,036	236	1,129,894-
PROGRAM TOTAL:	214,674,936	3,119	204,794,042	3,119	9,880,894-
SUB BOROUGH TOTAL:	214,674,936	3,119	204,794,042	3,119	9,880,894-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	10,965,829	151	9,961,247	151	1,004,582-
71 PRECINCT BKLYN BOARD 9	18,323,861	278	17,120,925	278	1,202,936-
62 PRECINCT BKLYN BOARD 11	12,086,070	200	11,134,897	200	951,173-
61 PRECINCT BKLYN BOARD 15	12,684,576	214	11,619,260	214	1,065,316-
67 PRECINCT BKLYN BOARD 17	17,800,131	337	16,286,113	337	1,514,018-
63 PRECINCT BKLYN BOARD 18	11,567,130	184	10,659,849	184	907,281-
60 PRECINCT BKLYN BOARD 13	13,998,602	235	12,760,831	235	1,237,771-
66 PRECINCT BKLYN BOARD 12	12,678,586	202	11,542,028	202	1,136,558-
68 PRECINCT BKLYN BOARD 10	11,445,211	176	10,592,637	176	852,574-
69 PRECINCT BKLYN BOARD 18	12,013,645	188	11,168,592	188	845,053-
70 PRECINCT BKLYN BOARD 14	22,165,266	393	22,031,833	393	133,433-
72 PRECINCT BKLYN BOARD 7	13,618,534	221	12,478,176	221	1,140,358-
78 PRECINCT BKLYN BOARD 6	12,376,682	192	11,332,593	192	1,044,089-
BROOKLYN SOUTH BOROUGH COMMAND	27,145,005	279	27,162,005	279	17,000
PROGRAM TOTAL:	208,869,128	3,250	195,850,986	3,250	13,018,142-
SUB BOROUGH TOTAL:	208,869,128	3,250	195,850,986	3,250	13,018,142-
BOROUGH TOTAL:	486,162,645	7,094	452,245,470	7,094	33,917,175-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN DETECTIVE SERVICE	52,375,170	622	44,275,021	622	8,100,149-
PROGRAM TOTAL:	52,375,170	622	44,275,021	622	8,100,149-
SUB BOROUGH TOTAL:	52,375,170	622	44,275,021	622	8,100,149-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	14,486,886	228	13,461,261	228	1,025,625-
28 PRECINCT MANHATTAN BD 10	15,908,902	212	15,824,238	212	84,664-
20 PRECINCT MANHATTAN BD 7	12,380,242	192	12,505,242	192	125,000
19 PRECINCT MANHATTAN BD 8	16,941,270	279	16,996,270	279	55,000
26 PRECINCT MANHATTAN BD 9	12,050,635	176	11,310,265	176	740,370-
32 PRECINCT MANHATTAN BD 10	16,184,620	276	14,987,361	276	1,197,259-
25 PRECINCT MANHATTAN BD 11	14,370,474	234	13,522,342	234	848,132-
34 PRECINCT MANHATTAN BD 12	16,349,721	251	15,266,684	251	1,083,037-
23 PRECINCT MANHATTAN BD 11	13,575,933	242	13,881,977	242	306,044
30 PRECINCT MANHATTAN BD 9	14,326,744	219	13,558,261	219	768,483-
CENTRAL PARK PRECINCT	8,561,870	146	8,534,826	146	27,044-
MANHATTAN NORTH BORO COMMAND	27,445,691	274	27,445,691	274	
24 PRECINCT MANHATTAN BD 7	12,788,728	209	12,091,948	209	696,780-
PROGRAM TOTAL:	195,371,716	2,938	189,386,366	2,938	5,985,350-
SUB BOROUGH TOTAL:	195,371,716	2,938	189,386,366	2,938	5,985,350-



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	13,258,409	220	12,686,471	220	571,938-
7 PRECINCT MANHATTAN BD 3	11,845,237	178	11,082,039	178	763,198-
10 PRECINCT MANHATTAN BD 4	12,198,066	197	11,622,264	197	575,802-
17 PRECINCT MANHATTAN BD 6	12,208,273	209	12,408,273	209	200,000
1 PRECINCT MANHATTAN BDS 1, 2	15,331,193	223	27,415,512	223	12,084,319
MIDTOWN SO MANH BDS 4, 5, 6	29,002,620	426	27,466,447	426	1,536,173-
5 PRECINCT MANHATTAN BDS 1,2,3	11,623,447	195	11,480,462	195	142,985-
13 PRECINCT MANHATTAN BDS 5,6	14,026,487	245	13,342,360	245	684,127-
MANHATTAN SOUTH BORO COMMAND	24,560,683	317	24,545,588	317	15,095-
MIDTOWN NO MANHATTAN BDS 4, 5	23,167,980	372	21,673,620	372	1,494,360-
9 PRECINCT MANHATTAN BDS 2, 3	12,567,886	212	11,858,786	212	709,100-
PROGRAM TOTAL:	179,790,281	2,794	185,581,822	2,794	5,791,541
SUB BOROUGH TOTAL:	179,790,281	2,794	185,581,822	2,794	5,791,541
BOROUGH TOTAL:	427,537,167	6,354	419,243,209	6,354	8,293,958-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	37,246,775	457	32,192,266	457	5,054,509-
QUEENS BOROUGH COMMAND	44,444,029	487	43,444,029	487	1,000,000-
PROGRAM TOTAL:	81,690,804	944	75,636,295	944	6,054,509-
SUB BOROUGH TOTAL:	81,690,804	944	75,636,295	944	6,054,509-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	12,316,157	206	12,175,224	206	140,933-
104 PRECINCT QUEENS BD 5	14,274,322	221	13,120,266	221	1,154,056-
112 PRECINCT QUEENS BD 6	11,065,838	175	10,443,329	175	622,509-
109 PRECINCT QUEENS BD 7	16,857,281	249	15,663,565	249	1,193,716-
111 PRECINCT QUEENS BD 11	12,816,137	170	11,744,951	170	1,071,186-
115 PRECINCT QUEENS BD 3	20,561,907	290	14,642,230	290	5,919,677-
110 PRECINCT QUEENS BD 4	14,573,449	225	14,448,506	225	124,943-
114 PRECINCT QUEENS BD 1	15,466,709	255	15,202,707	255	264,002-
PROGRAM TOTAL:	117,931,800	1,791	107,440,778	1,791	10,491,022-
SUB BOROUGH TOTAL:	117,931,800	1,791	107,440,778	1,791	10,491,022-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	13,073,516	200	12,693,053	200	380,463-
102 PRECINCT QUEENS BD 9	14,441,115	228	14,108,794	228	332,321-
106 PRECINCT QUEENS BD 10	13,081,550	214	12,914,541	214	167,009-
103 PRECINCT QUEENS BD 12	17,694,883	308	17,368,049	308	326,834-
105 PRECINCT QUEENS BD 13	19,662,978	281	18,196,630	281	1,466,348-
100 PRECINCT QUEENS BD 14	10,297,080	146	10,220,591	146	76,489-
113 PRECINCT QUEENS BD 12	14,828,692	222	13,875,756	222	952,936-
101 PRECINCT QUEENS BD 14	14,052,652	229	13,271,618	229	781,034-
PROGRAM TOTAL:	117,132,466	1,828	112,649,032	1,828	4,483,434-
SUB BOROUGH TOTAL:	117,132,466	1,828	112,649,032	1,828	4,483,434-
BOROUGH TOTAL:	316,755,070	4,563	295,726,105	4,563	21,028,965-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND DETECTIVE SERVIC	7,169,275	104	7,325,939	104	156,664
120 PRECINCT STATEN ISLAND BD1	24,738,852	401	21,230,597	401	3,508,255-
123 PRECINCT STATEN ISLAND BD3	12,519,381	148	8,494,562	148	4,024,819-
122 PCT ST ISLAND BDS 2,3	18,532,242	256	13,462,050	256	5,070,192-
STATEN ISLAND BOROUGH COMMAND	18,296,312	165	11,817,565	165	6,478,747-
PROGRAM TOTAL:	81,256,062	1,074	62,330,713	1,074	18,925,349-
SUB BOROUGH TOTAL:	81,256,062	1,074	62,330,713	1,074	18,925,349-
BOROUGH TOTAL:	81,256,062	1,074	62,330,713	1,074	18,925,349-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		
	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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  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	1,249,822,686	1,251,113,674	1,290,988
FINANCIAL PLAN SAVINGS	35,507,415-	4,891,840-	30,615,575
APPROPRIATION	2,812,211,795	2,744,590,831	67,620,964-
FUNDING			
CITY :	2,753,479,974	2,712,739,253	40,740,721-
OTHER CATEGORICAL :	8,793,108		8,793,108-
CAPITAL FUNDS - I.F.A. :			
STATE :	3,541,133	644,464	2,896,669-
FEDERAL - C.D. :			
FEDERAL - OTHER :	44,942,800	31,207,114	13,735,686-
INTRA-CITY SALES :	1,454,780		1,454,780-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	357,027,722	360,552,099	3,524,377
FINANCIAL PLAN SAVINGS	1,283,000-		1,283,000
APPROPRIATION	355,744,722	360,552,099	4,807,377
FUNDING			
CITY	:	353,847,519	360,552,099
OTHER CATEGORICAL	:		6,704,580
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	240,279,460	240,771,631	492,171
FINANCIAL PLAN SAVINGS			
APPROPRIATION	240,279,460	240,771,631	492,171
FUNDING			
CITY	:	16,372,780	16,864,951
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	223,906,680	

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	219,671,412	220,775,342	1,103,930
FINANCIAL PLAN SAVINGS	3,276,000-	800,089	4,076,089
APPROPRIATION	216,395,412	221,575,431	5,180,019
FUNDING			
CITY	215,660,412	217,344,009	1,683,597
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	85,000	3,831,422	3,746,422
INTRA-CITY SALES	650,000	400,000	250,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	101,388,138	102,188,425	800,287
FINANCIAL PLAN SAVINGS	603,000-		603,000
APPROPRIATION	100,785,138	102,188,425	1,403,287
FUNDING			
CITY	100,739,138	102,160,337	1,421,199
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	28,088	17,912-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	130,821,818	115,783,202	15,038,616-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	130,821,818	115,783,202	15,038,616-
FUNDING			
CITY	: 113,225,633	113,986,203	760,570
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	229,916,851	231,356,378	1,439,527
FINANCIAL PLAN SAVINGS	368,000-		368,000
APPROPRIATION	229,548,851	231,356,378	1,807,527
FUNDING			
CITY	224,163,731	225,727,819	1,564,088
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,385,120	5,628,559	243,439
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	163,633,764	163,408,149	225,615-
FINANCIAL PLAN SAVINGS	364,000-		364,000
APPROPRIATION	163,269,764	163,408,149	138,385
FUNDING			
CITY	93,107,303	94,325,688	1,218,385
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	155,406,677	112,980,083	42,426,594-
FINANCIAL PLAN SAVINGS	12,162,482-	10,775,479-	1,387,003
APPROPRIATION	143,244,195	102,204,604	41,039,591-
FUNDING			
CITY	44,756,467	46,165,264	1,408,797
OTHER CATEGORICAL	1,299,421		1,299,421-
CAPITAL FUNDS - I.F.A.			
STATE	7,455,481	4,478,013	2,977,468-
FEDERAL - C.D.			
FEDERAL - OTHER	87,982,714	51,227,718	36,754,996-
INTRA-CITY SALES	1,750,112	333,609	1,416,503-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,944,146	52,602,175	13,341,971-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	65,944,146	52,602,175	13,341,971-
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	49,900,474	41,798,007	8,102,467-
INTRA-CITY SALES	224,099		224,099-



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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	204,178,105	199,424,248	4,753,857-
FINANCIAL PLAN SAVINGS	3,140,445-	3,140,445-	
APPROPRIATION	201,037,660	196,283,803	4,753,857-
FUNDING			
CITY	190,196,507	196,271,803	6,075,296
OTHER CATEGORICAL	6,305,387		6,305,387-
CAPITAL FUNDS - I.F.A.			
STATE	3,196,863		3,196,863-
FEDERAL - C.D.			
FEDERAL - OTHER	1,062,278		1,062,278-
INTRA-CITY SALES	276,625	12,000	264,625-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,513,632	8,097,315	3,416,317-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,513,632	8,097,315	3,416,317-
FUNDING			
CITY	10,876,178	8,095,837	2,780,341-
OTHER CATEGORICAL	110,000		110,000-
CAPITAL FUNDS - I.F.A.			
STATE	527,454	1,478	525,976-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET	FISCAL YEAR 2012 EXECUTIVE BUDGET	
AS OF 04/28/11	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	2,692,561,851	2,685,948,900	6,612,951-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	443,082,450	378,612,486	64,469,964-
FINANCIAL PLAN SAVINGS	56,704,342-	18,007,675-	38,696,667
APPROPRIATIONS	4,676,836,483	4,544,922,708	131,913,775-
FUNDING			
CITY :	4,128,094,257	4,105,642,248	22,452,009-
OTHER CATEGORICAL :	103,662,793	69,082,461	34,580,332-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	18,411,707	5,123,955	13,287,752-
FEDERAL - C.D. :			
FEDERAL - OTHER :	191,255,589	133,692,820	57,562,769-
INTRA-CITY SALES :	233,615,138	229,584,225	4,030,913-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	177,675,235	1,845	176,625,118	1,845	1,050,117-
PROGRAM TOTAL:	177,675,235	1,845	176,625,118	1,845	1,050,117-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX FIRE PREVENTION	979,906	19	982,996	18	3,090
PROGRAM TOTAL:	979,906	19	982,996	18	3,090
SUB BOROUGH TOTAL:	178,655,141	1,864	177,608,114	1,863	1,047,027-
BOROUGH TOTAL:	178,655,141	1,864	177,608,114	1,863	1,047,027-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	376,323,708	3,088	377,147,054	3,087	823,346
PROGRAM TOTAL:	376,323,708	3,088	377,147,054	3,087	823,346



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	2,507,667	48	2,760,535	50	252,868
PROGRAM TOTAL:	2,507,667	48	2,760,535	50	252,868
SUB BOROUGH TOTAL:	378,831,375	3,136	379,907,589	3,137	1,076,214
BOROUGH TOTAL:	378,831,375	3,136	379,907,589	3,137	1,076,214

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	225,695,709	2,316	224,377,597	2,316	1,318,112-
PROGRAM TOTAL:	225,695,709	2,316	224,377,597	2,316	1,318,112-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN FIRE PREVENTION	1,776,352	36	1,686,399	35	89,953-
PROGRAM TOTAL:	1,776,352	36	1,686,399	35	89,953-
SUB BOROUGH TOTAL:	227,472,061	2,352	226,063,996	2,351	1,408,065-
BOROUGH TOTAL:	227,472,061	2,352	226,063,996	2,351	1,408,065-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	237,934,559	2,457	236,524,829	2,457	1,409,730-
PROGRAM TOTAL:	237,934,559	2,457	236,524,829	2,457	1,409,730-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FIRE PREVENTION	1,668,208	31	1,718,663	33	50,455
PROGRAM TOTAL:	1,668,208	31	1,718,663	33	50,455
SUB BOROUGH TOTAL:	239,602,767	2,488	238,243,492	2,490	1,359,275-
BOROUGH TOTAL:	239,602,767	2,488	238,243,492	2,490	1,359,275-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI ENG & LAD CO, BATT, DIV, BC	84,488,767	879	83,988,105	879	500,662-
PROGRAM TOTAL:	84,488,767	879	83,988,105	879	500,662-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	419,742	8	380,298	7	39,444-
PROGRAM TOTAL:	419,742	8	380,298	7	39,444-
SUB BOROUGH TOTAL:	84,908,509	887	84,368,403	886	540,106-
BOROUGH TOTAL:	84,908,509	887	84,368,403	886	540,106-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,109,469,853	10,727	1,106,191,594	10,727	3,278,259-



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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,768,289	74,275,218	9,493,071-
FINANCIAL PLAN SAVINGS	1,595,606-	1,541,274-	54,332
APPROPRIATION	82,172,683	72,733,944	9,438,739-
FUNDING			
CITY	72,218,121	72,494,152	276,031
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	239,792	239,792	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,314,770		9,314,770-
INTRA-CITY SALES	400,000		400,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	823,578,069	821,533,855	2,044,214-
OTHER	278,539,909	277,128,848	1,411,061-
TOTAL REPORTED GEOGRAPHICALLY	1,102,117,978	1,098,662,703	3,455,275-
NOT REPORTED GEOGRAPHICALLY	104,230,109	92,001,727	12,228,382-
FINANCIAL PLAN SAVINGS	8,637,035-	38,989,524-	30,352,489-
APPROPRIATION	1,197,711,052	1,151,674,906	46,036,146-
FUNDING			
CITY	1,176,062,120	1,140,035,693	36,026,427-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	801,257	801,758	501
FEDERAL - C.D.			
FEDERAL - OTHER	20,847,675	10,837,455	10,010,220-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,317,076	14,195,464	3,121,612-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,317,076	14,195,464	3,121,612-
FUNDING			
CITY	14,761,305	14,195,464	565,841-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,555,771		2,555,771-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	6,545,389	6,729,752	184,363
OTHER	806,486	799,139	7,347-
TOTAL REPORTED GEOGRAPHICALLY	7,351,875	7,528,891	177,016
NOT REPORTED GEOGRAPHICALLY	22,326,883	20,847,289	1,479,594-
FINANCIAL PLAN SAVINGS	1,299,999-		1,299,999
APPROPRIATION	28,378,759	28,376,180	2,579-
FUNDING			
CITY	28,378,759	28,376,180	2,579-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	206,205,415	206,532,087	326,672
FINANCIAL PLAN SAVINGS			
APPROPRIATION	206,205,415	206,532,087	326,672
FUNDING			
CITY	: 35,060,679	26,974,471	8,086,208-
OTHER CATEGORICAL	: 168,386,438	177,004,543	8,618,105
CAPITAL FUNDS - I.F.A.	:		
STATE	: 544,200	544,200	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 137,225		137,225-
INTRA-CITY SALES	: 2,076,873	2,008,873	68,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	167,166,793	103,611,192	63,555,601-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	167,166,793	103,611,192	63,555,601-
FUNDING			
CITY	83,180,662	80,733,504	2,447,158-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	83,759,702	22,877,688	60,882,014-
INTRA-CITY SALES	226,429		226,429-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,793,595	25,810,912	17,317
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,793,595	25,810,912	17,317
FUNDING			
CITY	17,402,435	25,658,037	8,255,602
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	142,875	152,875	10,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	8,248,285		8,248,285-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,900	76,060	840-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	76,900	76,060	840-
FUNDING			
CITY	76,900	76,060	840-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,064,736	22,357,606	292,870
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,064,736	22,357,606	292,870
FUNDING			
CITY	17,711,586	18,045,004	333,418
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  
 EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	830,123,458	828,263,607	1,859,851-
OTHER	279,346,395	277,927,987	1,418,408-
TOTAL REPORTED GEOGRAPHICALLY	1,109,469,853	1,106,191,594	3,278,259-
NOT REPORTED GEOGRAPHICALLY	433,847,772	407,851,785	25,995,987-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	215,940,310	152,403,308	63,537,002-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	11,532,640- 1,747,725,295	40,530,798- 1,625,915,889	28,998,158- 121,809,406-
FUNDING			
CITY :	1,445,641,180	1,407,136,103	38,505,077-
OTHER CATEGORICAL :	172,417,787	180,995,344	8,577,557
CAPITAL FUNDS - I.F.A. :	239,792	239,792	
STATE :	1,839,806	1,800,634	39,172-
FEDERAL - C.D. :			
FEDERAL - OTHER :	116,615,143	33,715,143	82,900,000-
INTRA-CITY SALES :	10,971,587	2,028,873	8,942,714-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	2,769,355	9	2,744,681	9	24,674-
PROGRAM TOTAL:	2,769,355	9	2,744,681	9	24,674-
SUB BOROUGH TOTAL:	2,769,355	9	2,744,681	9	24,674-
BOROUGH TOTAL:	2,769,355	9	2,744,681	9	24,674-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS	51,754	12	248,711	12	196,957
PROGRAM TOTAL:	51,754	12	248,711	12	196,957
SUB BOROUGH TOTAL:	51,754	12	248,711	12	196,957
BOROUGH TOTAL:	51,754	12	248,711	12	196,957

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS		10		10	
PROGRAM TOTAL:		10		10	
SUB BOROUGH TOTAL:		10		10	
BOROUGH TOTAL:		10		10	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 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 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	1,339,902	10	1,175,681	10	164,221-
PROGRAM TOTAL:	1,339,902	10	1,175,681	10	164,221-
SUB BOROUGH TOTAL:	1,339,902	10	1,175,681	10	164,221-
BOROUGH TOTAL:	1,339,902	10	1,175,681	10	164,221-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND BOROUGH PROGRAMS	588,149	6	542,769	6	45,380-
PROGRAM TOTAL:	588,149	6	542,769	6	45,380-
SUB BOROUGH TOTAL:	588,149	6	542,769	6	45,380-
BOROUGH TOTAL:	588,149	6	542,769	6	45,380-



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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	4,749,160	47	4,711,842	47	37,318-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,786,941	8,289,092	502,151
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,786,941	8,289,092	502,151
FUNDING			
CITY	3,540,388	3,451,639	88,749-
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	4,646,125	4,708,033	61,908
OTHER	103,035	3,809	99,226-
TOTAL REPORTED GEOGRAPHICALLY	4,749,160	4,711,842	37,318-
NOT REPORTED GEOGRAPHICALLY	16,267,169	13,317,795	2,949,374-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,016,329	18,029,637	2,986,692-
FUNDING			
CITY	1,564,263	1,564,604	341
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,113,135	1,678,635	434,500-
FEDERAL - C.D.			
FEDERAL - OTHER	17,065,448	14,615,223	2,450,225-
INTRA-CITY SALES	273,483	171,175	102,308-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	247,521,129	190,751,403	56,769,726-
FINANCIAL PLAN SAVINGS	1,981,669	653,841-	2,635,510-
APPROPRIATION	249,502,798	190,097,562	59,405,236-
FUNDING			
CITY	139,846,129	93,065,335	46,780,794-
OTHER CATEGORICAL	25,385		25,385-
CAPITAL FUNDS - I.F.A.			
STATE	35,006,417	34,991,367	15,050-
FEDERAL - C.D.	2,358,668	2,358,668	
FEDERAL - OTHER	69,893,445	58,536,265	11,357,180-
INTRA-CITY SALES	2,372,754	1,145,927	1,226,827-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,199,578	1,946,672	252,906-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,199,578	1,946,672	252,906-
FUNDING			
CITY	951,036	1,189,037	238,001
OTHER CATEGORICAL	6,100		6,100-
CAPITAL FUNDS - I.F.A.			
STATE	27,720	28,872	1,152
FEDERAL - C.D.			
FEDERAL - OTHER	1,213,472	727,513	485,959-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET	FISCAL YEAR 2012 EXECUTIVE BUDGET	
AS OF 04/28/11	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	4,646,125	4,708,033	61,908
OTHER	103,035	3,809	99,226-
TOTAL REPORTED GEOGRAPHICALLY	4,749,160	4,711,842	37,318-
NOT REPORTED GEOGRAPHICALLY	24,054,110	21,606,887	2,447,223-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	249,720,707	192,698,075	57,022,632-
FINANCIAL PLAN SAVINGS	1,981,669	653,841-	2,635,510-
APPROPRIATIONS	280,505,646	218,362,963	62,142,683-
FUNDING			
CITY :	145,901,816	99,270,615	46,631,201-
OTHER CATEGORICAL :	31,485		31,485-
CAPITAL FUNDS - I.F.A. :			
STATE :	37,897,272	37,330,926	566,346-
FEDERAL - C.D. :	2,494,727	2,494,727	
FEDERAL - OTHER :	91,532,859	77,948,343	13,584,516-
INTRA-CITY SALES :	2,647,487	1,318,352	1,329,135-

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

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,304,289	4,159,593	144,696-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,304,289	4,159,593	144,696-
FUNDING			
CITY	3,784,199	3,623,569	160,630-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	70,013	230,947	160,934
STATE			
FEDERAL - C.D.	125,077	125,077	
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11 -----	----- FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,228,033	1,431,660	203,627
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,228,033	1,431,660	203,627
FUNDING			
CITY	1,104,495	1,314,660	210,165
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,538		6,538-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	117,000	117,000	



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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	22,213,691	16,513,979	5,699,712-
NOT REPORTED GEOGRAPHICALLY	10,078,940	138,000	9,940,940-
FINANCIAL PLAN SAVINGS	1,621,522		1,621,522-
APPROPRIATION	33,914,153	16,651,979	17,262,174-
FUNDING			
CITY	33,280,378	16,513,979	16,766,399-
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	26,202,086	21,908,703	4,293,383-
NOT REPORTED GEOGRAPHICALLY	351,624		351,624-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,553,710	21,908,703	4,645,007-
FUNDING			
CITY	26,202,086	21,908,703	4,293,383-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	351,624		351,624-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,347,884	4,109,212	3,238,672-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,347,884	4,109,212	3,238,672-
FUNDING			
CITY	7,134,276	4,109,212	3,025,064-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	213,608		213,608-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,349,271	12,438,054	3,911,217-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,349,271	12,438,054	3,911,217-
FUNDING			
CITY	16,349,271	12,438,054	3,911,217-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11 -----	----- FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	14,100,762	10,042,286	4,058,476-
NOT REPORTED GEOGRAPHICALLY	1,223,036	1,223,036	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,323,798	11,265,322	4,058,476-
FUNDING			
CITY	:	15,323,798	11,265,322
OTHER CATEGORICAL	:		4,058,476-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,578,132	4,916,267	3,661,865-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,578,132	4,916,267	3,661,865-
FUNDING			
CITY	8,578,132	4,916,267	3,661,865-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,088,012	1,104,156	983,856-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,088,012	1,104,156	983,856-
FUNDING			
CITY	2,088,012	1,104,156	983,856-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,950,729	2,153,158	1,797,571-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,950,729	2,153,158	1,797,571-
FUNDING			
CITY	3,730,471	2,153,158	1,577,313-
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,201,365	565,658	635,707-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,201,365	565,658	635,707-
FUNDING			
CITY	1,047,443	565,658	481,785-
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,060,419	1,270,251	790,168-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,060,419	1,270,251	790,168-
FUNDING			
CITY	2,060,419	1,270,251	790,168-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	786,522	407,046	379,476-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	786,522	407,046	379,476-
FUNDING			
CITY	786,522	407,046	379,476-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,627,003	898,703	728,300-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,627,003	898,703	728,300-
FUNDING			
CITY	: 1,627,003	898,703	728,300-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	757,391	413,386	344,005-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	757,391	413,386	344,005-
FUNDING			
CITY	757,391	413,386	344,005-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	2,065,879	912,896	1,152,983-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,065,879	912,896	1,152,983-
FUNDING			
CITY	2,065,879	912,896	1,152,983-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,023,016	540,710	482,306-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,023,016	540,710	482,306-
FUNDING			
CITY	1,023,016	540,710	482,306-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,878,863	1,743,375	1,135,488-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,878,863	1,743,375	1,135,488-
FUNDING			
CITY	2,878,863	1,743,375	1,135,488-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,587,589	1,223,769	363,820-
NOT REPORTED GEOGRAPHICALLY	222,062		222,062-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,809,651	1,223,769	585,882-
FUNDING			
CITY	1,587,589	1,223,769	363,820-
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	906,113	525,183	380,930-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	906,113	525,183	380,930-
FUNDING			
CITY	906,113	525,183	380,930-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,831,816	5,202,929	3,628,887-
NOT REPORTED GEOGRAPHICALLY	7,147,469	6,347,827	799,642-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,979,285	11,550,756	4,428,529-
FUNDING			
CITY	15,979,285	11,550,756	4,428,529-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,014,591	665,971	348,620-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,014,591	665,971	348,620-
FUNDING			
CITY	1,014,591	665,971	348,620-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,304,289	4,159,593	144,696-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	105,515,315	76,500,458	29,014,857-
NOT REPORTED GEOGRAPHICALLY	40,306,983	20,195,757	20,111,226-
FINANCIAL PLAN SAVINGS	1,621,522		1,621,522-
APPROPRIATIONS	151,748,109	100,855,808	50,892,301-
FUNDING			
CITY	149,309,232	100,064,784	49,244,448-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	70,013	230,947	160,934
STATE	6,538		6,538-
FEDERAL - C.D.	758,852	263,077	495,775-
FEDERAL - OTHER			
INTRA-CITY SALES	1,603,474	297,000	1,306,474-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,640,164	12,641,076	912
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,640,164	12,641,076	912
FUNDING			
CITY	9,950,024	9,950,936	912
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	2,667,750	2,667,750	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,257,346	13,886,944	1,370,402-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,257,346	13,886,944	1,370,402-
FUNDING			
CITY	7,121,720	7,421,223	299,503
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	645,942	477,610	168,332-
FEDERAL - C.D.	70,035	70,073	38
FEDERAL - OTHER	7,419,649	5,918,038	1,501,611-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,365,813	27,301,592	25,064,221-
FINANCIAL PLAN SAVINGS	191,916-	157,416-	34,500
APPROPRIATION	52,173,897	27,144,176	25,029,721-
FUNDING			
CITY	20,904,299	2,217,221	18,687,078-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	28,146,211	22,178,568	5,967,643-
INTRA-CITY SALES	1,187,387	1,187,387	



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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	289,910,852	205,563,863	84,346,989-
FINANCIAL PLAN SAVINGS	108,600	3,100-	111,700-
APPROPRIATION	290,019,452	205,560,763	84,458,689-
FUNDING			
CITY	193,681,872	134,335,110	59,346,762-
OTHER CATEGORICAL	2,000,000		2,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	8,595,182	5,123,871	3,471,311-
FEDERAL - C.D.	6,300,000	6,300,000	
FEDERAL - OTHER	54,893,827	35,474,524	19,419,303-
INTRA-CITY SALES	24,548,571	24,327,258	221,313-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,897,510	26,528,020	1,369,490-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	342,276,665	232,865,455	109,411,210-
FINANCIAL PLAN SAVINGS	83,316-	160,516-	77,200-
APPROPRIATIONS	370,090,859	259,232,959	110,857,900-
FUNDING			
CITY	231,657,915	153,924,490	77,733,425-
OTHER CATEGORICAL	2,000,000		2,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	9,263,514	5,623,871	3,639,643-
FEDERAL - C.D.	8,306,035	7,931,073	374,962-
FEDERAL - OTHER	93,127,437	66,238,880	26,888,557-
INTRA-CITY SALES	25,735,958	25,514,645	221,313-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,382,961	9,666,168	716,793-
FINANCIAL PLAN SAVINGS	86,435-	34,024-	52,411
APPROPRIATION	10,296,526	9,632,144	664,382-
FUNDING			
CITY	5,085,233	5,549,656	464,423
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	939,744	836,605	103,139-
FEDERAL - OTHER	4,205,875	3,180,209	1,025,666-
INTRA-CITY SALES	9,855	9,855	

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,842,860	1,656,452	186,408-
FINANCIAL PLAN SAVINGS	54,369-	51,746	106,115
APPROPRIATION	1,788,491	1,708,198	80,293-
FUNDING			
CITY	1,590,348	1,510,055	80,293-
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,589,848		1,589,848-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,589,848		1,589,848-
FUNDING			
CITY	:	1,589,848	1,589,848-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,662,282	6,161,232	498,950
FINANCIAL PLAN SAVINGS	64,600-	122,354	186,954
APPROPRIATION	5,597,682	6,283,586	685,904
FUNDING			
CITY	1,632,770	1,350,193	282,577-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,964,912	4,933,393	968,481
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,186,083	34,885,329	699,246
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,186,083	34,885,329	699,246
FUNDING			
CITY	25,156,363	30,424,829	5,268,466
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	4,341,263	2,463,500	1,877,763-
INTRA-CITY SALES	25,444		25,444-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,119,446	535,274	584,172-
FINANCIAL PLAN SAVINGS		664,000	664,000
APPROPRIATION	1,119,446	1,199,274	79,828
FUNDING			
CITY	1,119,446	1,199,274	79,828
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,903,141	27,156,372	13,746,769-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,903,141	27,156,372	13,746,769-
FUNDING			
CITY	25,084,111	15,840,286	9,243,825-
OTHER CATEGORICAL	341,356		341,356-
CAPITAL FUNDS - I.F.A.			
STATE	1,211,683	1,293,385	81,702
FEDERAL - C.D.	250,748		250,748-
FEDERAL - OTHER	10,100,470	10,022,701	77,769-
INTRA-CITY SALES	3,914,773		3,914,773-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,870,094	47,599,873	10,270,221-
FINANCIAL PLAN SAVINGS	622,000-		622,000
APPROPRIATION	57,248,094	47,599,873	9,648,221-
FUNDING			
CITY	14,806,826	13,391,831	1,414,995-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	42,441,268	34,208,042	8,233,226-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,477,951	17,483,852	1,994,099-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	134,078,764	110,176,848	23,901,916-
FINANCIAL PLAN SAVINGS	827,404-	804,076	1,631,480
APPROPRIATIONS	152,729,311	128,464,776	24,264,535-
FUNDING			
CITY	76,064,945	69,266,124	6,798,821-
OTHER CATEGORICAL	1,098,704	55,819	1,042,885-
CAPITAL FUNDS - I.F.A.			
STATE	2,261,683	1,293,385	968,298-
FEDERAL - C.D.	4,101,976	2,833,605	1,268,371-
FEDERAL - OTHER	65,251,931	55,005,988	10,245,943-
INTRA-CITY SALES	3,950,072	9,855	3,940,217-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	3,480,098	62	3,480,098	62	
PROGRAM TOTAL:	3,480,098	62	3,480,098	62	
SUB BOROUGH TOTAL:	3,480,098	62	3,480,098	62	
BOROUGH TOTAL:	3,480,098	62	3,480,098	62	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	5,280,967	97	5,041,982	96	238,985-
PROGRAM TOTAL:	5,280,967	97	5,041,982	96	238,985-
SUB BOROUGH TOTAL:	5,280,967	97	5,041,982	96	238,985-
BOROUGH TOTAL:	5,280,967	97	5,041,982	96	238,985-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN BOR & FIELD OFFICES, SUP UN	3,199,800	62	3,099,800	62	100,000-
PROGRAM TOTAL:	3,199,800	62	3,099,800	62	100,000-
SUB BOROUGH TOTAL:	3,199,800	62	3,099,800	62	100,000-
BOROUGH TOTAL:	3,199,800	62	3,099,800	62	100,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	2,275,599	40	2,175,599	40	100,000-
PROGRAM TOTAL:	2,275,599	40	2,175,599	40	100,000-
SUB BOROUGH TOTAL:	2,275,599	40	2,175,599	40	100,000-
BOROUGH TOTAL:	2,275,599	40	2,175,599	40	100,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	158,260	1	158,260	1	
PROGRAM TOTAL:	158,260	1	158,260	1	
SUB BOROUGH TOTAL:	158,260	1	158,260	1	
BOROUGH TOTAL:	158,260	1	158,260	1	



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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	14,394,724	262	13,955,739	261	438,985-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,482,552	24,797,321	1,685,231-
FINANCIAL PLAN SAVINGS	210,193	211,485	1,292
APPROPRIATION	26,692,745	25,008,806	1,683,939-
FUNDING			
CITY	: 15,479,818	14,810,229	669,589-
OTHER CATEGORICAL	: 39,000		39,000-
CAPITAL FUNDS - I.F.A.	: 2,264,008	2,188,430	75,578-
STATE	:		
FEDERAL - C.D.	: 6,858,751	5,958,979	899,772-
FEDERAL - OTHER	: 1,988,684	1,988,684	
INTRA-CITY SALES	: 62,484	62,484	

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,634,814	16,181,686	1,453,128-
FINANCIAL PLAN SAVINGS	52,615	53,641	1,026
APPROPRIATION	17,687,429	16,235,327	1,452,102-
FUNDING			
CITY	8,070,561	6,744,963	1,325,598-
OTHER CATEGORICAL	402,106	409,606	7,500
CAPITAL FUNDS - I.F.A.	2,359,159	2,435,041	75,882
STATE			
FEDERAL - C.D.	977,900	978,014	114
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	13,800,201	13,361,216	438,985-
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	14,394,724	13,955,739	438,985-
NOT REPORTED GEOGRAPHICALLY	52,328,666	49,234,266	3,094,400-
FINANCIAL PLAN SAVINGS	107,488-	106,842-	646
APPROPRIATION	66,615,902	63,083,163	3,532,739-
FUNDING			
CITY	11,079,736	10,096,249	983,487-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	114,547	114,547	
STATE			
FEDERAL - C.D.	54,676,272	52,569,078	2,107,194-
FEDERAL - OTHER	394,887		394,887-
INTRA-CITY SALES	350,460	303,289	47,171-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,280,888	34,148,085	1,132,803-
FINANCIAL PLAN SAVINGS	53,556	53,670	114
APPROPRIATION	35,334,444	34,201,755	1,132,689-
FUNDING			
CITY	3,936,829	3,295,943	640,886-
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	5,489,431	296,670-
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,695,360	31,264,385	9,430,975-
FINANCIAL PLAN SAVINGS		327,100-	327,100-
APPROPRIATION	40,695,360	30,937,285	9,758,075-
FUNDING			
CITY	7,561,346	8,578,632	1,017,286
OTHER CATEGORICAL	32,033		32,033-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,022,451	543,737	478,714-
FEDERAL - OTHER	31,445,607	21,276,807	10,168,800-
INTRA-CITY SALES	633,923	538,109	95,814-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	471,537,895	316,417,269	155,120,626-
FINANCIAL PLAN SAVINGS		176,291	176,291
APPROPRIATION	471,537,895	316,593,560	154,944,335-
FUNDING			
CITY	6,065,608	1,979,266	4,086,342-
OTHER CATEGORICAL	25,045,998		25,045,998-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,215,244	1,255,470	959,774-
FEDERAL - OTHER	438,211,045	313,358,824	124,852,221-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,409,066	19,729,299	25,679,767-
FINANCIAL PLAN SAVINGS		675,113	675,113
APPROPRIATION	45,409,066	20,404,412	25,004,654-
FUNDING			
CITY	5,271,487	3,636,045	1,635,442-
OTHER CATEGORICAL	11,604,651	128,651	11,476,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	28,532,928	16,639,716	11,893,212-
FEDERAL - OTHER			
INTRA-CITY SALES			



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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,786,331	53,804,782	28,981,549-
FINANCIAL PLAN SAVINGS	156,000	5,000,000	4,844,000
APPROPRIATION	82,942,331	58,804,782	24,137,549-
FUNDING			
CITY	7,026,879	8,047,879	1,021,000
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,181,661	1,181,661	
FEDERAL - C.D.	72,414,558	47,471,009	24,943,549-
FEDERAL - OTHER	1,104,233	1,104,233	
INTRA-CITY SALES	215,000		215,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	13,800,201	13,361,216	438,985-
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	14,394,724	13,955,739	438,985-
NOT REPORTED GEOGRAPHICALLY	131,726,920	124,361,358	7,365,562-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	640,428,652	421,215,735	219,212,917-
FINANCIAL PLAN SAVINGS	364,876	5,736,258	5,371,382
APPROPRIATIONS	786,915,172	565,269,090	221,646,082-
FUNDING			
CITY :	64,492,264	57,189,206	7,303,058-
OTHER CATEGORICAL :	38,544,881	1,834,217	36,710,664-
CAPITAL FUNDS - I.F.A. :	16,672,580	16,672,884	304
STATE :	1,967,852	1,967,852	
FEDERAL - C.D. :	172,484,205	130,905,434	41,578,771-
FEDERAL - OTHER :	491,491,523	355,795,615	135,695,908-
INTRA-CITY SALES :	1,261,867	903,882	357,985-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PLAN EXAMINATION	927,995	17	589,405	10	338,590-
BX CONSTRUCTION INSPECTION	460,582	6	442,082	7	18,500-
BRONX PLUMBING INSPECTION	250,814	4	247,814	4	3,000-
PROGRAM TOTAL:	1,639,391	27	1,279,301	21	360,090-
SUB BOROUGH TOTAL:	1,639,391	27	1,279,301	21	360,090-
BOROUGH TOTAL:	1,639,391	27	1,279,301	21	360,090-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN PLAN EXAMINATION	1,975,782	36	1,903,782	27	72,000-
BK CONSTRUCTION INSPECTION	1,870,477	29	1,257,451	20	613,026-
BROOK PLUMBING INSPECTION	310,940	5	303,270	5	7,670-
PROGRAM TOTAL:	4,157,199	70	3,464,503	52	692,696-
SUB BOROUGH TOTAL:	4,157,199	70	3,464,503	52	692,696-
BOROUGH TOTAL:	4,157,199	70	3,464,503	52	692,696-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN PLAN EXAMINATION	2,360,695	36	2,189,038	29	171,657-
MANH CONSTRUCT INSPECTION	1,269,252	17	1,235,252	17	34,000-
MANH PLUMBING INSPECTION	444,615	7	431,615	7	13,000-
PROGRAM TOTAL:	4,074,562	60	3,855,905	53	218,657-
SUB BOROUGH TOTAL:	4,074,562	60	3,855,905	53	218,657-
BOROUGH TOTAL:	4,074,562	60	3,855,905	53	218,657-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PLAN EXAMINATION	2,191,909	34	1,794,392	24	397,517-
QUEENS CONSTRUCTION INSPECTION	1,693,336	27	1,464,875	23	228,461-
QUEENS PLUMBING INSPECTION	361,282	10	282,370	4	78,912-
PROGRAM TOTAL:	4,246,527	71	3,541,637	51	704,890-
SUB BOROUGH TOTAL:	4,246,527	71	3,541,637	51	704,890-
BOROUGH TOTAL:	4,246,527	71	3,541,637	51	704,890-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND PLAN EXAMINATION	528,718	17	378,815	5	149,903-
STATEN ISLAND CONSTR INSPECT	500,459	6	417,206	6	83,253-
STATEN ISLAND PLUMBING INSPECT	264,358	5	249,358	5	15,000-
PROGRAM TOTAL:	1,293,535	28	1,045,379	16	248,156-
SUB BOROUGH TOTAL:	1,293,535	28	1,045,379	16	248,156-
BOROUGH TOTAL:	1,293,535	28	1,045,379	16	248,156-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	15,411,214	256	13,186,725	193	2,224,489-



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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	14,919,304	13,171,815	1,747,489-
OTHER	491,910	14,910	477,000-
TOTAL REPORTED GEOGRAPHICALLY	15,411,214	13,186,725	2,224,489-
NOT REPORTED GEOGRAPHICALLY	64,629,105	64,443,634	185,471-
FINANCIAL PLAN SAVINGS		1,200,000-	1,200,000-
APPROPRIATION	80,040,319	76,430,359	3,609,960-
FUNDING			
CITY	80,040,319	76,430,359	3,609,960-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,878,127	18,043,955	834,172-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,878,127	18,043,955	834,172-
FUNDING			
CITY	18,378,127	18,043,955	334,172-
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  
 EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET	FISCAL YEAR 2012 EXECUTIVE BUDGET	
AS OF 04/28/11	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	14,919,304	13,171,815	1,747,489-
OTHER	491,910	14,910	477,000-
TOTAL REPORTED GEOGRAPHICALLY	15,411,214	13,186,725	2,224,489-
NOT REPORTED GEOGRAPHICALLY	64,629,105	64,443,634	185,471-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,878,127	18,043,955	834,172-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	98,918,446	1,200,000- 94,474,314	1,200,000- 4,444,132-
FUNDING			
CITY	98,418,446	94,474,314	3,944,132-
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  
 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD	1,353,613	9	789,995	9	563,618-
BRONX STD FED	447,923	6	485,641	6	37,718
BRONX TUBERCULOSIS	489,880	12	635,863	9	145,983
BRONX TUBERCULOSIS FEDERAL	812,686	17	1,236,962	17	424,276
PROGRAM TOTAL:	3,104,102	44	3,148,461	41	44,359

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX RODENT CONTROL 50/50	119,813	3	777,386	14	657,573
PROGRAM TOTAL:	119,813	3	777,386	14	657,573
SUB BOROUGH TOTAL:	3,223,915	47	3,925,847	55	701,932
BOROUGH TOTAL:	3,223,915	47	3,925,847	55	701,932

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50	156,091	4	809,318	14	653,227
PROGRAM TOTAL:	156,091	4	809,318	14	653,227
SUB BOROUGH TOTAL:	156,091	4	809,318	14	653,227

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
Brooklyn - S.I. Tuberculosis	1,972,270	30	1,597,824	27	374,446-
PROGRAM TOTAL:	1,972,270	30	1,597,824	27	374,446-
SUB BOROUGH TOTAL:	1,972,270	30	1,597,824	27	374,446-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD	1,545,646	18	1,588,396	15	42,750
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED			367,842	1	367,842
PROGRAM TOTAL:	1,545,646	18	1,956,238	16	410,592
SUB BOROUGH TOTAL:	1,545,646	18	1,956,238	16	410,592



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED	565,478	8	634,994	8	69,516
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED	1,228,803	25	2,017,830	25	789,027
PROGRAM TOTAL:	1,794,281	33	2,652,824	33	858,543
SUB BOROUGH TOTAL:	1,794,281	33	2,652,824	33	858,543
BOROUGH TOTAL:	5,468,288	85	7,016,204	90	1,547,916

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN STD	2,076,005	20	1,790,607	17	285,398-
MANHATTAN STD FED	904,539	13	1,073,581	13	169,042
MANHATTAN TUBERCULOSIS	1,709,663	13	1,114,097	12	595,566-
MANHATTAN TUBERCULOSIS FEDERAL	496,699	7	1,922,204	7	1,425,505
PROGRAM TOTAL:	5,186,906	53	5,900,489	49	713,583

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN RODENT CONTROL 50/50	270,169	6	729,016	13	458,847
PROGRAM TOTAL:	270,169	6	729,016	13	458,847
SUB BOROUGH TOTAL:	5,457,075	59	6,629,505	62	1,172,430
BOROUGH TOTAL:	5,457,075	59	6,629,505	62	1,172,430

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD	1,054,029	10	1,093,789	10	39,760
QUEENS STD FED	327,974	2	449,743	2	121,769
QUEENS TUBERCULOSIS	992,395	13	936,119	14	56,276-
QUEENS TUBERCULOSIS FEDERAL	837,015	23	1,194,893	23	357,878
PROGRAM TOTAL:	3,211,413	48	3,674,544	49	463,131

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50	479,517	114	1,257,429	19	777,912
PROGRAM TOTAL:	479,517	114	1,257,429	19	777,912
SUB BOROUGH TOTAL:	3,690,930	162	4,931,973	68	1,241,043
BOROUGH TOTAL:	3,690,930	162	4,931,973	68	1,241,043

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	17,840,208	353	22,503,529	275	4,663,321

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,845,219	44,366,977	3,521,758
FINANCIAL PLAN SAVINGS		52,780	52,780
APPROPRIATION	40,845,219	44,419,757	3,574,538
FUNDING			
CITY	: 22,626,113	27,235,248	4,609,135
OTHER CATEGORICAL	: 80,642		80,642-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 13,981,236	17,128,710	3,147,474
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,086,429		4,086,429-
INTRA-CITY SALES	: 70,799	55,799	15,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	15,816,420	18,056,460	2,240,040
OTHER	998,198	873,920	124,278-
TOTAL REPORTED GEOGRAPHICALLY	16,814,618	18,930,380	2,115,762
NOT REPORTED GEOGRAPHICALLY	101,042,225	69,618,286	31,423,939-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	117,856,843	88,548,666	29,308,177-
FUNDING			
CITY	28,962,098	18,230,573	10,731,525-
OTHER CATEGORICAL	7,154,776	8,290,723	1,135,947
CAPITAL FUNDS - I.F.A.			
STATE	13,450,749	9,642,917	3,807,832-
FEDERAL - C.D.			
FEDERAL - OTHER	68,158,688	52,381,253	15,777,435-
INTRA-CITY SALES	130,532	3,200	127,332-



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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	89,615,010	85,129,879	4,485,131-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	89,615,010	85,129,879	4,485,131-
FUNDING			
CITY	52,135,064	43,418,829	8,716,235-
OTHER CATEGORICAL	10,371,560	15,125,155	4,753,595
CAPITAL FUNDS - I.F.A.			
STATE	25,888,988	26,585,895	696,907
FEDERAL - C.D.			
FEDERAL - OTHER	226,898		226,898-
INTRA-CITY SALES	992,500		992,500-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET	FISCAL YEAR 2012 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/28/11	AMOUNT		
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	1,025,590	3,257,320	2,231,730
OTHER		315,829	315,829
TOTAL REPORTED GEOGRAPHICALLY	1,025,590	3,573,149	2,547,559
NOT REPORTED GEOGRAPHICALLY	54,942,658	48,325,591	6,617,067-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,968,248	51,898,740	4,069,508-
FUNDING			
CITY	37,809,248	31,411,368	6,397,880-
OTHER CATEGORICAL	581,402	535,129	46,273-
CAPITAL FUNDS - I.F.A.			
STATE	4,514,278	5,063,082	548,804
FEDERAL - C.D.			
FEDERAL - OTHER	12,943,320	14,889,161	1,945,841
INTRA-CITY SALES	120,000		120,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,452,966	42,893,372	5,559,594-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,452,966	42,893,372	5,559,594-
FUNDING			
CITY	33,586,978	42,811,712	9,224,734
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,335,131		11,335,131-
FEDERAL - C.D.			
FEDERAL - OTHER	3,417,522	81,660	3,335,862-
INTRA-CITY SALES	113,335		113,335-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,486,155	17,510,686	8,975,469-
FINANCIAL PLAN SAVINGS		58,121	58,121
APPROPRIATION	26,486,155	17,568,807	8,917,348-
FUNDING			
CITY	11,587,137	12,983,116	1,395,979
OTHER CATEGORICAL	834,371		834,371-
CAPITAL FUNDS - I.F.A.			
STATE	9,569,719	3,313,813	6,255,906-
FEDERAL - C.D.			
FEDERAL - OTHER	4,263,837	1,040,787	3,223,050-
INTRA-CITY SALES	231,091	231,091	

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	165,044	152,170	12,874-
OTHER		12,874	12,874
TOTAL REPORTED GEOGRAPHICALLY	165,044	165,044	
NOT REPORTED GEOGRAPHICALLY	42,704,319	42,572,418	131,901-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,869,363	42,737,462	131,901-
FUNDING			
CITY	14,979,014	10,058,084	4,920,930-
OTHER CATEGORICAL	2,080,758		2,080,758-
CAPITAL FUNDS - I.F.A.			
STATE	16,434,272	18,260,339	1,826,067
FEDERAL - C.D.			
FEDERAL - OTHER	9,375,319	14,419,039	5,043,720
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,722,154	74,059,626	14,337,472
FINANCIAL PLAN SAVINGS			
APPROPRIATION	59,722,154	74,059,626	14,337,472
FUNDING			
CITY	31,613,159	51,607,788	19,994,629
OTHER CATEGORICAL	4,577,959	1,278,990	3,298,969-
CAPITAL FUNDS - I.F.A.			
STATE	21,534,663	19,655,074	1,879,589-
FEDERAL - C.D.			
FEDERAL - OTHER	1,652,127	1,385,073	267,054-
INTRA-CITY SALES	344,246	132,701	211,545-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	215,560,322	173,668,048	41,892,274-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	215,560,322	173,668,048	41,892,274-
FUNDING			
CITY	21,203,725	10,447,644	10,756,081-
OTHER CATEGORICAL	1,549,800	404,641	1,145,159-
CAPITAL FUNDS - I.F.A.			
STATE	10,502,696	4,991,988	5,510,708-
FEDERAL - C.D.			
FEDERAL - OTHER	182,162,121	157,771,675	24,390,446-
INTRA-CITY SALES	141,980	52,100	89,880-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,024,593	34,824,394	22,200,199-
FINANCIAL PLAN SAVINGS	1,500-		1,500
APPROPRIATION	57,023,093	34,824,394	22,198,699-
FUNDING			
CITY	28,585,696	21,607,038	6,978,658-
OTHER CATEGORICAL	217,702		217,702-
CAPITAL FUNDS - I.F.A.			
STATE	17,400,557	12,667,356	4,733,201-
FEDERAL - C.D.			
FEDERAL - OTHER	4,084,244	550,000	3,534,244-
INTRA-CITY SALES	6,734,894		6,734,894-



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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,747,935	16,381,157	4,366,778-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,747,935	16,381,157	4,366,778-
FUNDING			
CITY	14,020,697	14,391,125	370,428
OTHER CATEGORICAL	960,982		960,982-
CAPITAL FUNDS - I.F.A.			
STATE	3,343,399	1,316,898	2,026,501-
FEDERAL - C.D.			
FEDERAL - OTHER	986,406	673,134	313,272-
INTRA-CITY SALES	1,436,451		1,436,451-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,236,795	17,957,780	9,279,015-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,236,795	17,957,780	9,279,015-
FUNDING			
CITY	11,757,220	15,501,104	3,743,884
OTHER CATEGORICAL	44,460		44,460-
CAPITAL FUNDS - I.F.A.			
STATE	5,442,290	2,679	5,439,611-
FEDERAL - C.D.			
FEDERAL - OTHER	9,874,803	2,453,997	7,420,806-
INTRA-CITY SALES	118,022		118,022-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	168,562,540	146,359,853	22,202,687-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	168,562,540	146,359,853	22,202,687-
FUNDING			
CITY	137,619,741	128,893,413	8,726,328-
OTHER CATEGORICAL	574,467		574,467-
CAPITAL FUNDS - I.F.A.			
STATE	28,119,016	16,928,154	11,190,862-
FEDERAL - C.D.			
FEDERAL - OTHER	1,980,407	269,377	1,711,030-
INTRA-CITY SALES	268,909	268,909	

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,580,591	11,899,071	318,480
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,580,591	11,899,071	318,480
FUNDING			
CITY	5,042,810	6,696,612	1,653,802
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,135,204	3,449,882	314,678
FEDERAL - C.D.			
FEDERAL - OTHER	3,402,577	1,752,577	1,650,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	195,481,944	180,267,624	15,214,320-
NOT REPORTED GEOGRAPHICALLY	5,462,256	1,152,235	4,310,021-
FINANCIAL PLAN SAVINGS	7,500		7,500-
APPROPRIATION	200,951,700	181,419,859	19,531,841-
FUNDING			
CITY	46,347,744	30,603,534	15,744,210-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	133,775,917	133,284,918	490,999-
FEDERAL - C.D.			
FEDERAL - OTHER	18,691,039	17,531,407	1,159,632-
INTRA-CITY SALES	2,137,000		2,137,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	14,505,853	13,393,355	1,112,498-
NOT REPORTED GEOGRAPHICALLY	454,578,752	445,293,325	9,285,427-
FINANCIAL PLAN SAVINGS		1,009,060	1,009,060
APPROPRIATION	469,084,605	459,695,740	9,388,865-
FUNDING			
CITY	110,587,174	103,020,070	7,567,104-
OTHER CATEGORICAL	233,027,251	229,960,690	3,066,561-
CAPITAL FUNDS - I.F.A.			
STATE	118,804,912	121,515,450	2,710,538
FEDERAL - C.D.			
FEDERAL - OTHER	6,665,268	5,199,530	1,465,738-
INTRA-CITY SALES			

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

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	52,192,733	54,820,484	2,627,751
NOT REPORTED GEOGRAPHICALLY	361,875		361,875-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,554,608	54,820,484	2,265,876
FUNDING			
CITY	22,171,006	24,485,856	2,314,850
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	30,383,602	30,334,628	48,974-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	17,007,054	21,465,950	4,458,896
OTHER	998,198	1,202,623	204,425
TOTAL REPORTED GEOGRAPHICALLY	18,005,252	22,668,573	4,663,321
NOT REPORTED GEOGRAPHICALLY	404,088,552	350,417,209	53,671,343-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	262,180,530	248,481,463	13,699,067-
NOT REPORTED GEOGRAPHICALLY	1,020,837,813	921,595,489	99,242,324-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	6,000 1,705,118,147	1,119,961 1,544,282,695	1,113,961 160,835,452-
FUNDING			
CITY :	630,634,624	593,403,114	37,231,510-
OTHER CATEGORICAL :	262,056,130	255,595,328	6,460,802-
CAPITAL FUNDS - I.F.A. :			
STATE :	467,616,629	424,141,783	43,474,846-
FEDERAL - C.D. :			
FEDERAL - OTHER :	331,971,005	270,398,670	61,572,335-
INTRA-CITY SALES :	12,839,759	743,800	12,095,959-



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,621,810	23	1,621,810	23	
PROGRAM TOTAL:	1,621,810	23	1,621,810	23	

GEOGRAPHIC REPORTING  
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	9,033,379	102	9,033,379	102	
PROGRAM TOTAL:	9,033,379	102	9,033,379	102	

GEOGRAPHIC REPORTING  
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	5,281,308	60	4,584,690	51	696,618-
PROGRAM TOTAL:	5,281,308	60	4,584,690	51	696,618-
SUB BOROUGH TOTAL:	15,936,497	185	15,239,879	176	696,618-
BOROUGH TOTAL:	15,936,497	185	15,239,879	176	696,618-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,230,595	21	1,184,470	20	46,125-
BK SEWER MNT YD BDS 5,11-16,18	1,396,432	24	1,396,432	24	
PROGRAM TOTAL:	2,627,027	45	2,580,902	44	46,125-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	6,166,004	71	6,166,004	71	
OWLS HEAD WAT POLLUT CON PLANT	6,133,725	68	6,133,725	68	
NEWTOWN CREEK WA POLL CON PLAN	7,902,482	93	7,902,482	93	
26 WARD WAT POLLUT CON PLANT	7,913,932	90	7,913,932	90	
RED HOOK WAT POLL CON PLANT	5,191,791	54	5,191,791	54	
PROGRAM TOTAL:	33,307,934	376	33,307,934	376	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	7,737,940	101	7,350,930	96	387,010-
PROGRAM TOTAL:	7,737,940	101	7,350,930	96	387,010-
SUB BOROUGH TOTAL:	43,672,901	522	43,239,766	516	433,135-
BOROUGH TOTAL:	43,672,901	522	43,239,766	516	433,135-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH SEWER MAINT YD BDS 1-12	1,378,803	19	1,222,477	17	156,326-
PROGRAM TOTAL:	1,378,803	19	1,222,477	17	156,326-

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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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	



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	9,507,316	130	9,417,793	129	89,523-
PROGRAM TOTAL:	9,507,316	130	9,417,793	129	89,523-
SUB BOROUGH TOTAL:	29,899,620	363	29,653,771	360	245,849-
BOROUGH TOTAL:	29,899,620	363	29,653,771	360	245,849-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,989,506	26	1,789,034	23	200,472-
QNS SEWER MAINT YD BDS 1-8,11	1,981,715	25	1,848,303	23	133,412-
PROGRAM TOTAL:	3,971,221	51	3,637,337	46	333,884-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	7,142,634	83	7,142,634	83	
ROCKAWAY WAT POLLUT CONT PLANT	4,197,987	44	4,197,987	44	
JAMAICA WAT POLLUT CONT PLANT	6,336,182	74	6,336,182	74	
TOLLMAN ISL WAT POLL CON PLANT	6,222,363	70	6,222,363	70	
PROGRAM TOTAL:	23,899,166	271	23,899,166	271	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	2,644,255	38	2,564,421	37	79,834-
PROGRAM TOTAL:	2,644,255	38	2,564,421	37	79,834-
SUB BOROUGH TOTAL:	30,514,642	360	30,100,924	354	413,718-
BOROUGH TOTAL:	30,514,642	360	30,100,924	354	413,718-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLAND SEWER MNT YD BDS 1-3	3,094,651	40	3,119,767	40	25,116
PROGRAM TOTAL:	3,094,651	40	3,119,767	40	25,116

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	5,533,193	62	5,533,193	62	
PORT RICH WAT POLL CONT PLANT	3,853,952	42	3,853,952	42	
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  
 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	1,560,058	22	1,560,058	22	
PROGRAM TOTAL:	1,560,058	22	1,560,058	22	
SUB BOROUGH TOTAL:	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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	134,065,514	1,596	132,301,310	1,572	1,764,204-



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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,834,962	29,005,481	829,481-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,834,962	29,005,481	829,481-
FUNDING			
CITY	: 25,905,737	25,009,455	896,282-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 3,929,225	3,996,026	66,801
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,560,848	12,402,689	5,158,159-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,560,848	12,402,689	5,158,159-
FUNDING			
CITY	12,252,833	11,945,484	307,349-
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	333,915	51,937-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	36,334,149	34,569,945	1,764,204-
OTHER	3,090,240	3,090,240	
TOTAL REPORTED GEOGRAPHICALLY	39,424,389	37,660,185	1,764,204-
NOT REPORTED GEOGRAPHICALLY	125,650,594	125,420,897	229,697-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	165,074,983	163,081,082	1,993,901-
FUNDING			
CITY	148,893,606	147,177,730	1,715,876-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	15,232,789	15,903,352	670,563
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,756,939	73,047,853	3,290,914
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,756,939	73,047,853	3,290,914
FUNDING			
CITY	:	35,700,541	34,698,836
OTHER CATEGORICAL	:		1,001,705-
CAPITAL FUNDS - I.F.A.	:	34,056,398	38,349,017
STATE	:		4,292,619
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET 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	82,490,011	1,068,124
FINANCIAL PLAN SAVINGS			
APPROPRIATION	176,063,012	177,131,136	1,068,124
FUNDING			
CITY	170,162,607	171,369,633	1,207,026
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,900,405	5,761,503	138,902-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	525,722,972	529,152,572	3,429,600
FINANCIAL PLAN SAVINGS	1,729,000-		1,729,000
APPROPRIATION	523,993,972	529,152,572	5,158,600
FUNDING			
CITY	516,284,618	529,152,572	12,867,954
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,108,656	4,838,557	3,270,099-
FINANCIAL PLAN SAVINGS	1,370,550-		1,370,550
APPROPRIATION	6,738,106	4,838,557	1,899,549-
FUNDING			
CITY	2,833,870	4,838,557	2,004,687
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,574,712		3,574,712-
INTRA-CITY SALES	329,524		329,524-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,168,566	47,663,283	1,494,717
FINANCIAL PLAN SAVINGS	955,600-	235,600-	720,000
APPROPRIATION	45,212,966	47,427,683	2,214,717
FUNDING			
CITY	44,246,604	46,566,234	2,319,630
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	72,952		72,952-
FEDERAL - C.D.			
FEDERAL - OTHER	51,335		51,335-
INTRA-CITY SALES	842,075	861,449	19,374



GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	126,795,034	125,030,830	1,764,204-
OTHER	7,270,480	7,270,480	
TOTAL REPORTED GEOGRAPHICALLY	134,065,514	132,301,310	1,764,204-
NOT REPORTED GEOGRAPHICALLY	324,225,230	322,366,931	1,858,299-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	580,000,194	581,654,412	1,654,218
FINANCIAL PLAN SAVINGS	4,055,150-	235,600-	3,819,550
APPROPRIATIONS	1,034,235,788	1,036,087,053	1,851,265
FUNDING			
CITY	956,280,416	970,758,501	14,478,085
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	59,118,817	64,009,898	4,891,081
STATE	72,952		72,952-
FEDERAL - C.D.			
FEDERAL - OTHER	17,206,152	123,290	17,082,862-
INTRA-CITY SALES	1,557,451	1,195,364	362,087-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,399,045	53	3,084,183	49	314,862-
BRONX 2 SANITATION DISTRICT	3,205,946	49	3,128,451	49	77,495-
BRONX 3 SANITATION DISTRICT	1,586,617	27	1,548,265	27	38,352-
BRONX 4 SANITATION DISTRICT	4,154,275	64	3,811,814	60	342,461-
BRONX 5 SANITATION DISTRICT	4,173,273	60	4,072,396	60	100,877-
BRONX 6 SANITATION DISTRICT	4,170,008	65	4,069,210	65	100,798-
BRONX 7 SANITATION DISTRICT	4,331,883	68	3,962,539	64	369,344-
BRONX 8 SANITATION DISTRICT	4,101,200	60	4,074,681	61	26,519-
BRONX 9 SANITATION DISTRICT	5,265,412	78	4,630,871	70	634,541-
BRONX 10 SANITATION DISTRICT	5,093,761	75	4,652,192	70	441,569-
BRONX 11 SANITATION DISTRICT	4,576,090	69	5,023,935	78	447,845
BRONX 12 SANITATION DISTRICT	6,526,197	95	6,106,261	91	419,936-
<b>PROGRAM TOTAL:</b>	<b>50,583,707</b>	<b>763</b>	<b>48,164,798</b>	<b>744</b>	<b>2,418,909-</b>

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX SANIT ENFORCEMENT AGENTS	861,518	26	865,896	26	4,378
PROGRAM TOTAL:	861,518	26	865,896	26	4,378
SUB BOROUGH TOTAL:	51,445,225	789	49,030,694	770	2,414,531-
BOROUGH TOTAL:	51,445,225	789	49,030,694	770	2,414,531-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK SANIT ENFORCEMENT AGENTS	1,607,170	51	1,249,308	40	357,862-
PROGRAM TOTAL:	1,607,170	51	1,249,308	40	357,862-
SUB BOROUGH TOTAL:	1,607,170	51	1,249,308	40	357,862-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	7,429,872	112	7,250,275	112	179,597-
BROOKLYN 2 SANITATION DISTRICT	5,472,184	82	4,964,521	76	507,663-
BROOKLYN 3 SANITATION DISTRICT	6,869,757	104	6,517,610	101	352,147-
BROOKLYN 4 SANITATION DISTRICT	6,659,539	99	6,498,563	99	160,976-
BROOKLYN 5 SANITATION DISTRICT	6,995,761	100	6,826,658	100	169,103-
BROOKLYN 8 SANITATION DISTRICT	6,091,315	93	5,978,712	94	112,603-
PROGRAM TOTAL:	39,518,428	590	38,036,339	582	1,482,089-
SUB BOROUGH TOTAL:	39,518,428	590	38,036,339	582	1,482,089-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	5,333,122	79	5,204,208	79	128,914-
BROOKLYN 7 SANITATION DISTRICT	6,243,233	93	6,092,320	93	150,913-
BROOKLYN 9 SANITATION DIST	5,455,667	83	4,953,078	77	502,589-
BKLYN 10 SANITATION DISTRICT	6,384,181	94	6,229,861	94	154,320-
BKLYN 11 SANITATION DISTRICT	9,526,389	137	9,296,115	137	230,274-
BKLYN 12 SANITATION DISTRICT	9,278,923	135	9,054,630	135	224,293-
BROOKLYN 13 SANITATION DIST	5,713,944	87	5,328,718	83	385,226-
BROOKLYN 14 SANITATION DIST	7,543,952	114	7,361,598	114	182,354-
BROOKLYN 15 SANITATION DIST	9,255,325	135	9,031,603	135	223,722-
BROOKLYN 16 SANITATION DIST	4,865,991	78	4,748,369	78	117,622-
BROOKLYN 17 SANITATION DIST	7,464,677	114	7,284,239	114	180,438-
BROOKLYN 18 SANITATION DIST	10,133,054	148	9,888,116	148	244,938-
PROGRAM TOTAL:	87,198,458	1,297	84,472,855	1,287	2,725,603-
SUB BOROUGH TOTAL:	87,198,458	1,297	84,472,855	1,287	2,725,603-
BOROUGH TOTAL:	128,324,056	1,938	123,758,502	1,909	4,565,554-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,501,089	54	3,416,460	54	84,629-
MANHATTAN 2 SANITATION DIST	5,089,493	80	4,966,468	80	123,025-
MANHATTAN 3 SANITATION DIST	6,614,843	98	6,327,299	96	287,544-
MANHATTAN 4 SANITATION DIST	5,711,199	87	5,329,659	83	381,540-
MANHATTAN 5 SANITATION DIST	4,740,965	71	4,127,288	63	613,677-
MANHATTAN 6 SANITATION DIST	6,088,030	93	5,940,869	93	147,161-
MANHATTAN 7 SANITATION DIST	8,816,752	133	8,603,632	133	213,120-
MANHATTAN 8 SANITATION DIST	9,187,323	135	9,456,354	141	269,031
MANHATTAN 9 SANITATION DIST	4,295,534	61	3,860,927	56	434,607-
MANHATTAN 10 SANITATION DIST	4,781,043	72	4,665,474	72	115,569-
MANHATTAN 11 SANITATION DIST	4,420,001	67	3,945,707	61	474,294-
MANHATTAN 12 SANITATION DIST	8,334,578	123	7,745,472	117	589,106-
PROGRAM TOTAL:	71,580,850	1,074	68,385,609	1,049	3,195,241-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN SANIT ENFORCEMENT AGENTS	903,032	28	839,158	26	63,874-
PROGRAM TOTAL:	903,032	28	839,158	26	63,874-
SUB BOROUGH TOTAL:	72,483,882	1,102	69,224,767	1,075	3,259,115-
BOROUGH TOTAL:	72,483,882	1,102	69,224,767	1,075	3,259,115-



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 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS SANIT ENFORCEMENT AGENTS	1,008,622	30	1,013,001	30	4,379
PROGRAM TOTAL:	1,008,622	30	1,013,001	30	4,379
SUB BOROUGH TOTAL:	1,008,622	30	1,013,001	30	4,379

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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 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	11,271,434	161	10,998,978	161	272,456-
QUEENS 8 SANITATION DISTRICT	8,171,997	123	7,974,462	123	197,535-
QUEENS 10 SANITATION DISTRICT	7,692,947	111	7,245,548	107	447,399-
QUEENS 11 SANITATION DISTRICT	9,056,792	130	8,837,869	130	218,923-
QUEENS 12 SANITATION DISTRICT	11,296,435	168	11,023,375	168	273,060-
QUEENS 13 SANITATION DISTRICT	12,147,618	174	11,588,244	170	559,374-
QUEENS 14 SANITATION DISTRICT	6,415,079	95	6,260,012	95	155,067-
PROGRAM TOTAL:	66,052,302	962	63,928,488	954	2,123,814-
SUB BOROUGH TOTAL:	66,052,302	962	63,928,488	954	2,123,814-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	9,314,164	134	8,891,076	131	423,088-
QUEENS 2 SANITATION DISTRICT	6,228,789	92	5,833,118	84	395,671-
QUEENS 3 SANITATION DISTRICT	6,644,056	98	6,217,507	98	426,549-
QUEENS 4 SANITATION DISTRICT	6,077,288	88	5,799,467	86	277,821-
QUEENS 5 SANITATION DISTRICT	8,277,361	122	8,077,279	122	200,082-
QUEENS 6 SANITATION DISTRICT	5,320,398	75	5,192,645	75	127,753-
QUEENS 9 SANITATION DISTRICT	8,090,681	117	7,568,843	112	521,838-
PROGRAM TOTAL:	49,952,737	726	47,579,935	708	2,372,802-
SUB BOROUGH TOTAL:	49,952,737	726	47,579,935	708	2,372,802-
BOROUGH TOTAL:	117,013,661	1,718	112,521,424	1,692	4,492,237-

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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 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND 1 SANITATION DIS	12,731,085	177	12,216,582	174	514,503-
STATEN ISLAND 2 SANITATION DIS	11,385,992	158	10,904,368	155	481,624-
STATEN ISLAND 3 SANITATION DIS	11,586,541	160	11,928,317	169	341,776
PROGRAM TOTAL:	35,703,618	495	35,049,267	498	654,351-

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 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. SANIT ENFORCEMENT AGENTS	183,179	5	114,930	3	68,249-
PROGRAM TOTAL:	183,179	5	114,930	3	68,249-
SUB BOROUGH TOTAL:	35,886,797	500	35,164,197	501	722,600-
BOROUGH TOTAL:	35,886,797	500	35,164,197	501	722,600-

GEOGRAPHIC REPORTING  
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 WITHIN BOROUGH

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	405,153,621	6,047	389,699,584	5,947	15,454,037-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,563,521	4,082,293	481,228-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,563,521	4,082,293	481,228-
NOT REPORTED GEOGRAPHICALLY	63,214,482	63,858,431	643,949
FINANCIAL PLAN SAVINGS		1,104,836-	1,104,836-
APPROPRIATION	67,778,003	66,835,888	942,115-
FUNDING			
CITY	46,542,854	45,635,578	907,276-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	8,007,036	8,007,649	613
STATE			
FEDERAL - C.D.	12,806,663	12,938,116	131,453
FEDERAL - OTHER			
INTRA-CITY SALES	421,450	254,545	166,905-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	400,590,100	385,617,291	14,972,809-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	400,590,100	385,617,291	14,972,809-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	10,671,770	473,404	10,198,366-
APPROPRIATION	625,530,077	605,793,203	19,736,874-
FUNDING			
CITY	623,151,079	603,701,465	19,449,614-
OTHER CATEGORICAL	1,037,260	750,000	287,260-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,341,738	1,341,738	



GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,838,156	18,145,790	307,634
FINANCIAL PLAN SAVINGS		172,631-	172,631-
APPROPRIATION	17,838,156	17,973,159	135,003
FUNDING			
CITY	17,577,410	17,720,633	143,223
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	260,746	252,526	8,220-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,314,243	16,792,062	477,819
FINANCIAL PLAN SAVINGS		367,602-	367,602-
APPROPRIATION	16,314,243	16,424,460	110,217
FUNDING			
CITY	:	16,229,243	195,217
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,490,516	58,269,607	220,909-
FINANCIAL PLAN SAVINGS		1,409,479-	1,409,479-
APPROPRIATION	58,490,516	56,860,128	1,630,388-
FUNDING			
CITY	57,153,314	55,713,874	1,439,440-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	119,700	128,012	8,312
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET 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			

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,778,747	93,979,365	6,200,618
FINANCIAL PLAN SAVINGS	2,000,000-		2,000,000
APPROPRIATION	85,778,747	93,979,365	8,200,618
FUNDING			
CITY	81,659,444	90,487,556	8,828,112
OTHER CATEGORICAL	238,880		238,880-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	25,000	25,000	
FEDERAL - C.D.	2,384,895	2,531,809	146,914
FEDERAL - OTHER			
INTRA-CITY SALES	1,220,528	685,000	535,528-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,596,762	33,285,364	4,311,398-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,596,762	33,285,364	4,311,398-
FUNDING			
CITY	37,378,077	33,068,885	4,309,192-
OTHER CATEGORICAL	2,206		2,206-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	216,479	216,479	

GEOGRAPHIC REPORTING  
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EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	375,958,083	341,933,907	34,024,176-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	375,958,083	341,933,907	34,024,176-
FUNDING			
CITY	365,777,077	341,933,907	23,843,170-
OTHER CATEGORICAL	128,100		128,100-
CAPITAL FUNDS - I.F.A.			
STATE	10,052,906		10,052,906-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,927,012	2,663,012	264,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,927,012	2,663,012	264,000-
FUNDING			
CITY	2,796,012	2,663,012	133,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	131,000		131,000-



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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,358,153	22,221,395	863,242
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,358,153	22,221,395	863,242
FUNDING			
CITY	21,205,770	22,221,395	1,015,625
OTHER CATEGORICAL	191		191-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	118,527		118,527-
INTRA-CITY SALES	33,665		33,665-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,201,613	17,591,916	390,303
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,201,613	17,591,916	390,303
FUNDING			
CITY	: 17,005,266	17,591,916	586,650
OTHER CATEGORICAL	: 196,347		196,347-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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 EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	405,153,621	389,699,584	15,454,037-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	405,153,621	389,699,584	15,454,037-
NOT REPORTED GEOGRAPHICALLY	391,978,776	402,001,441	10,022,665
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	542,820,370	511,674,959	31,145,411-
FINANCIAL PLAN SAVINGS	8,671,770	2,581,144-	11,252,914-
APPROPRIATIONS	1,348,624,537	1,300,794,840	47,829,697-
FUNDING			
CITY	1,308,328,718	1,272,395,724	35,932,994-
OTHER CATEGORICAL	1,602,984	750,000	852,984-
CAPITAL FUNDS - I.F.A.	8,637,482	8,638,187	705
STATE	10,077,906	25,000	10,052,906-
FEDERAL - C.D.	16,189,800	16,468,167	278,367
FEDERAL - OTHER	402,787		402,787-
INTRA-CITY SALES	3,384,860	2,517,762	867,098-

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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX QUALITY CONTROL & INSPECT	677,137	17	677,137	17	
PROGRAM TOTAL:	677,137	17	677,137	17	
SUB BOROUGH TOTAL:	6,645,841	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  
 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN HWY + ST MAINT + OPER	11,558,592	157	11,558,643	157	51
PROGRAM TOTAL:	11,558,592	157	11,558,643	157	51

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK QUALITY CONTROL & INSPECT	1,003,413	27	1,003,413	27	
PROGRAM TOTAL:	1,003,413	27	1,003,413	27	
SUB BOROUGH TOTAL:	12,562,005	184	12,562,056	184	51
BOROUGH TOTAL:	12,562,005	184	12,562,056	184	51

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HWY + ST MAINT + OPER	4,985,737	73	4,985,737	73	
PROGRAM TOTAL:	4,985,737	73	4,985,737	73	



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN QUALITY CONTROL & INSPECT	780,885	21	780,885	21	
PROGRAM TOTAL:	780,885	21	780,885	21	
SUB BOROUGH TOTAL:	5,766,622	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  
 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	19,221,827	130	20,294,723	130	1,072,896
PROGRAM TOTAL:	19,221,827	130	20,294,723	130	1,072,896

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QNS QUALITY CONTROL & INSPECT	811,696	19	811,696	19	
PROGRAM TOTAL:	811,696	19	811,696	19	
SUB BOROUGH TOTAL:	20,033,523	149	21,106,419	149	1,072,896
BOROUGH TOTAL:	20,033,523	149	21,106,419	149	1,072,896

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI QUALITY CONTROL & INSPECT	746,185	18	746,185	18	
PROGRAM TOTAL:	746,185	18	746,185	18	
SUB BOROUGH TOTAL:	5,301,816	75	5,201,816	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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	50,309,807	563	51,182,754	563	872,947

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,201,522	38,037,303	9,164,219-
FINANCIAL PLAN SAVINGS	374,678	761,078-	1,135,756-
APPROPRIATION	47,576,200	37,276,225	10,299,975-
FUNDING			
CITY	32,999,911	32,159,741	840,170-
OTHER CATEGORICAL	64,579		64,579-
CAPITAL FUNDS - I.F.A.	4,115,580	4,115,884	304
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	42,790,653	43,663,144	872,491
OTHER	7,519,154	7,519,610	456
TOTAL REPORTED GEOGRAPHICALLY	50,309,807	51,182,754	872,947
NOT REPORTED GEOGRAPHICALLY	66,847,733	54,715,851	12,131,882-
FINANCIAL PLAN SAVINGS	254,412	640,412-	894,824-
APPROPRIATION	117,411,952	105,258,193	12,153,759-
FUNDING			
CITY	38,118,651	37,814,632	304,019-
OTHER CATEGORICAL	253,786		253,786-
CAPITAL FUNDS - I.F.A.	59,508,379	59,576,297	67,918
STATE	17,829,807	7,867,264	9,962,543-
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,693,759	55,327,411	1,366,348-
FINANCIAL PLAN SAVINGS	151,370	537,370-	688,740-
APPROPRIATION	56,845,129	54,790,041	2,055,088-
FUNDING			
CITY	: 24,466,368	21,477,983	2,988,385-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,010,542	2,010,656	114
STATE	: 25,305,000	25,865,000	560,000
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,137,663	69,573,050	18,564,613-
FINANCIAL PLAN SAVINGS	361,983	746,983-	1,108,966-
APPROPRIATION	88,499,646	68,826,067	19,673,579-
FUNDING			
CITY	51,220,647	46,033,438	5,187,209-
OTHER CATEGORICAL	998,810		998,810-
CAPITAL FUNDS - I.F.A.	12,852,337	12,852,679	342
STATE	10,830,773	5,790,262	5,040,511-
FEDERAL - C.D.			
FEDERAL - OTHER	12,597,079	4,149,688	8,447,391-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,823,651	62,653,159	6,170,492-
FINANCIAL PLAN SAVINGS	259,504	636,734-	896,238-
APPROPRIATION	69,083,155	62,016,425	7,066,730-
FUNDING			
CITY	38,249,243	35,508,996	2,740,247-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	20,027,928	20,029,676	1,748
STATE	2,480,257	4,312,221	1,831,964
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,837,328	10,281,897	11,555,431-
FINANCIAL PLAN SAVINGS	625,000-	400,000-	225,000
APPROPRIATION	21,212,328	9,881,897	11,330,431-
FUNDING			
CITY	9,236,949	7,057,389	2,179,560-
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	370,025	370,025	:
STATE	4,029,229	2,125,000	1,904,229-
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,094,298	37,626,338	1,467,960-
FINANCIAL PLAN SAVINGS	3,003,000-	2,603,000	5,606,000
APPROPRIATION	36,091,298	40,229,338	4,138,040
FUNDING			
CITY	34,132,440	39,432,509	5,300,069
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,135,903	796,829	339,074-
FEDERAL - C.D.			
FEDERAL - OTHER	789,290		789,290-
INTRA-CITY SALES	33,665		33,665-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	98,260,610	79,915,137	18,345,473-
FINANCIAL PLAN SAVINGS		400,000-	400,000-
APPROPRIATION	98,260,610	79,515,137	18,745,473-
FUNDING			
CITY	7,724,173	5,377,619	2,346,554-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	73,795,990	74,137,518	341,528
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,311,163	46,166,139	11,145,024-
FINANCIAL PLAN SAVINGS		400,000-	400,000-
APPROPRIATION	57,311,163	45,766,139	11,545,024-
FUNDING			
CITY	28,540,503	37,360,139	8,819,636
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	249,046,188	189,227,484	59,818,704-
FINANCIAL PLAN SAVINGS	11,144,901-	7,399,647-	3,745,254
APPROPRIATION	237,901,287	181,827,837	56,073,450-
FUNDING			
CITY	158,970,513	160,202,067	1,231,554
OTHER CATEGORICAL	124,060	33,500	90,560-
CAPITAL FUNDS - I.F.A.	70,250	70,250	
STATE	29,096,545	1,566,320	27,530,225-
FEDERAL - C.D.			
FEDERAL - OTHER	49,584,766	19,955,700	29,629,066-
INTRA-CITY SALES	55,153		55,153-



GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	42,790,653	43,663,144	872,491
OTHER	7,519,154	7,519,610	456
TOTAL REPORTED GEOGRAPHICALLY	50,309,807	51,182,754	872,947
NOT REPORTED GEOGRAPHICALLY	327,704,328	280,306,774	47,397,554-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	465,549,587	363,216,995	102,332,592-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	13,370,954- 830,192,768	9,319,224- 685,387,299	4,051,730 144,805,469-
FUNDING			
CITY :	423,659,398	422,424,513	1,234,885-
OTHER CATEGORICAL :	1,441,235	33,500	1,407,735-
CAPITAL FUNDS - I.F.A. :	172,751,031	173,162,985	411,954
STATE :	102,718,125	49,122,896	53,595,229-
FEDERAL - C.D. :			
FEDERAL - OTHER :	128,151,088	39,260,332	88,890,756-
INTRA-CITY SALES :	1,471,891	1,383,073	88,818-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	757,389	13	757,389	13	
PROGRAM TOTAL:	757,389	13	757,389	13	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	13,350,795	235	13,613,556	236	262,761
PROGRAM TOTAL:	13,350,795	235	13,613,556	236	262,761

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	2,451,773	32	2,217,549	32	234,224-
PROGRAM TOTAL:	2,451,773	32	2,217,549	32	234,224-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	76,377	1	76,453	1	76
PROGRAM TOTAL:	76,377	1	76,453	1	76
SUB BOROUGH TOTAL:	18,023,166	298	18,051,779	298	28,613
BOROUGH TOTAL:	18,023,166	298	18,051,779	298	28,613

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK HORTICULTURE/FORESTRY	799,796	15	847,926	15	48,130
PROGRAM TOTAL:	799,796	15	847,926	15	48,130



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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BKLYN. PARKS & PLAYGDS. MAINT.	17,379,161	264	17,266,481	265	112,680-
PROGRAM TOTAL:	17,379,161	264	17,266,481	265	112,680-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BORO-WIDE RECREATION	3,569,003	60	3,295,629	60	273,374-
PROGRAM TOTAL:	3,569,003	60	3,295,629	60	273,374-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	24,049,464	369	23,711,540	368	337,924-
BOROUGH TOTAL:	24,049,464	369	23,711,540	368	337,924-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HORTICULTURE/FORESTRY	688,890	14	688,890	13	
PROGRAM TOTAL:	688,890	14	688,890	13	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN 8 PARKS & PLAYGDS MAINT	17,316,513	279	17,658,260	282	341,747
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	17,316,513	279	17,658,260	282	341,747

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN BORO-WIDE RECREATION	6,460,283	84	6,234,708	86	225,575-
PROGRAM TOTAL:	6,460,283	84	6,234,708	86	225,575-
SUB BOROUGH TOTAL:	26,137,856	397	26,254,028	400	116,172
BOROUGH TOTAL:	26,137,856	397	26,254,028	400	116,172

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	2,376,756	42	2,473,016	42	96,260
PROGRAM TOTAL:	2,376,756	42	2,473,016	42	96,260

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	18,897,481	228	18,810,788	231	86,693-
PROGRAM TOTAL:	18,897,481	228	18,810,788	231	86,693-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS BORO-WIDE RECREATION	3,441,120	43	3,102,949	43	338,171-
PROGRAM TOTAL:	3,441,120	43	3,102,949	43	338,171-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	970,534	13	970,534	12	
PROGRAM TOTAL:	970,534	13	970,534	12	
SUB BOROUGH TOTAL:	27,317,150	346	26,988,546	347	328,604-
BOROUGH TOTAL:	27,317,150	346	26,988,546	347	328,604-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET FISCAL YEAR 2012

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	967,953	16	967,953	15	
PROGRAM TOTAL:	967,953	16	967,953	15	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	7,129,484	108	7,182,951	109	53,467
PROGRAM TOTAL:	7,129,484	108	7,182,951	109	53,467

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	1,671,504	23	1,575,884	23	95,620-
PROGRAM TOTAL:	1,671,504	23	1,575,884	23	95,620-



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD VEHICLE REPAIR SHOP/TS	289,233	5	289,233	5	
PROGRAM TOTAL:	289,233	5	289,233	5	
SUB BOROUGH TOTAL:	11,054,501	164	11,012,348	163	42,153-
BOROUGH TOTAL:	11,054,501	164	11,012,348	163	42,153-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11		FISCAL YEAR 2012 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	106,582,137	1,574	106,018,241	1,576	563,896-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,022,603	7,203,553	180,950
FINANCIAL PLAN SAVINGS		175,000	175,000
APPROPRIATION	7,022,603	7,378,553	355,950
FUNDING			
CITY	6,323,389	6,679,225	355,836
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	699,214	699,328	114
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	80,130,878	80,733,870	602,992
OTHER	8,857,576	8,857,652	76
TOTAL REPORTED GEOGRAPHICALLY	88,988,454	89,591,522	603,068
NOT REPORTED GEOGRAPHICALLY	111,805,658	91,879,213	19,926,445-
FINANCIAL PLAN SAVINGS		11,936,559-	11,936,559-
APPROPRIATION	200,794,112	169,534,176	31,259,936-
FUNDING			
CITY	143,922,667	133,955,678	9,966,989-
OTHER CATEGORICAL	11,963,482	160,000	11,803,482-
CAPITAL FUNDS - I.F.A.			
STATE	905,776		905,776-
FEDERAL - C.D.	1,422,967	1,422,967	
FEDERAL - OTHER	134,800		134,800-
INTRA-CITY SALES	42,444,420	33,995,531	8,448,889-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,836,596	25,139,637	696,959-
FINANCIAL PLAN SAVINGS	6,534,457	6,534,457	
APPROPRIATION	32,371,053	31,674,094	696,959-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	32,371,053	31,674,094	696,959-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET  AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	16,817,744	15,666,446	1,151,298-
OTHER	775,939	760,273	15,666-
TOTAL REPORTED GEOGRAPHICALLY	17,593,683	16,426,719	1,166,964-
NOT REPORTED GEOGRAPHICALLY	4,303,101	3,074,934	1,228,167-
FINANCIAL PLAN SAVINGS		856,474-	856,474-
APPROPRIATION	21,896,784	18,645,179	3,251,605-
FUNDING			
CITY	20,638,447	18,645,179	1,993,268-
OTHER CATEGORICAL	617,038		617,038-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	267,619		267,619-
INTRA-CITY SALES	373,680		373,680-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,081,601	46,221,886	8,859,715-
FINANCIAL PLAN SAVINGS		194,356	194,356
APPROPRIATION	55,081,601	46,416,242	8,665,359-
FUNDING			
CITY	42,184,322	39,813,626	2,370,696-
OTHER CATEGORICAL	4,882,163	90,000	4,792,163-
CAPITAL FUNDS - I.F.A.			
STATE	509,080		509,080-
FEDERAL - C.D.	519,824	519,824	
FEDERAL - OTHER	1,726,392	659,574	1,066,818-
INTRA-CITY SALES	5,259,820	5,333,218	73,398

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,300,417	22,870,390	5,430,027-
FINANCIAL PLAN SAVINGS	3,800,000-		3,800,000
APPROPRIATION	24,500,417	22,870,390	1,630,027-
FUNDING			
CITY	24,391,104	22,870,390	1,520,714-
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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,259,597	1,275,344	15,747
FINANCIAL PLAN SAVINGS	5,441-		5,441
APPROPRIATION	1,254,156	1,275,344	21,188
FUNDING			
CITY	957,383	1,275,344	317,961
OTHER CATEGORICAL	80,313		80,313-
CAPITAL FUNDS - I.F.A.			
STATE	3,625		3,625-
FEDERAL - C.D.			
FEDERAL - OTHER	168,210		168,210-
INTRA-CITY SALES	44,625		44,625-

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

EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET 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  
 EXECUTIVE BUDGET FISCAL YEAR 2012

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2011 CURRENT MODIFIED BUDGET AS OF 04/28/11	FISCAL YEAR 2012 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	96,948,622	96,400,316	548,306-
OTHER	9,633,515	9,617,925	15,590-
TOTAL REPORTED GEOGRAPHICALLY	106,582,137	106,018,241	563,896-
NOT REPORTED GEOGRAPHICALLY	148,967,958	127,297,337	21,670,621-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,541,493	72,486,498	15,054,995-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,729,016 345,820,604	5,889,220- 299,912,856	8,618,236- 45,907,748-
FUNDING			
CITY :	238,417,312	223,239,442	15,177,870-
OTHER CATEGORICAL :	17,819,285	250,000	17,569,285-
CAPITAL FUNDS - I.F.A. :	34,570,931	33,792,972	777,959-
STATE :	1,451,505		1,451,505-
FEDERAL - C.D. :	3,142,005	2,642,119	499,886-
FEDERAL - OTHER :	2,297,021	659,574	1,637,447-
INTRA-CITY SALES :	48,122,545	39,328,749	8,793,796-