



FISCAL YEAR 2010

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

HEADCOUNT INFORMATION

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

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

USES FOR THE GEOGRAPHIC REPORT

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

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

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2010 EXECUTIVE BUDGET

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,461,859	26,479,058	982,801-
FINANCIAL PLAN SAVINGS	1,581,000-	2,700,213-	1,119,213-
APPROPRIATION	25,880,859	23,778,845	2,102,014-
FUNDING			
CITY	22,638,363	21,257,132	1,381,231-
OTHER CATEGORICAL	559,783		559,783-
CAPITAL FUNDS - I.F.A.	1,798,009	1,657,009	141,000-
STATE	178,000	178,000	
FEDERAL - C.D.	71,557	71,557	
FEDERAL - OTHER			
INTRA-CITY SALES	635,147	615,147	20,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,279,507	23,733,171	546,336-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,279,507	23,733,171	546,336-
FUNDING			
CITY	: 18,719,308	18,161,936	557,372-
OTHER CATEGORICAL	: 1,406,722	1,410,225	3,503
CAPITAL FUNDS - I.F.A.	: 3,132,810	3,139,226	6,416
STATE	:		
FEDERAL - C.D.	: 914,374	915,491	1,117
FEDERAL - OTHER	: 106,293	106,293	
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,436,411	2,615,535	1,820,876-
FINANCIAL PLAN SAVINGS	18,000-	999-	17,001
APPROPRIATION	4,418,411	2,614,536	1,803,875-
FUNDING			
CITY	2,633,074	2,039,536	593,538-
OTHER CATEGORICAL	323,641		323,641-
CAPITAL FUNDS - I.F.A.	343,001	326,000	17,001-
STATE	249,000	249,000	
FEDERAL - C.D.			
FEDERAL - OTHER	869,695		869,695-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,156,452	8,048,214	108,238-
FINANCIAL PLAN SAVINGS	188,782	999,352-	1,188,134-
APPROPRIATION	8,345,234	7,048,862	1,296,372-
FUNDING			
CITY	6,277,065	5,158,011	1,119,054-
OTHER CATEGORICAL	2,000,169	1,822,851	177,318-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	584,443	464,443	120,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	584,443	464,443	120,000-
FUNDING			
CITY	:	464,443	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	120,000	120,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	573,687	573,687	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	573,687	573,687	
FUNDING			
CITY	: 273,334	273,334	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 81,538	81,538	
STATE	:		
FEDERAL - C.D.	: 218,815	218,815	
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,049,868	1,049,868	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,049,868	1,049,868	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	1,049,868	1,049,868
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,276,507	1,126,729	149,778-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,276,507	1,126,729	149,778-
FUNDING			
CITY	:	1,276,507	1,126,729
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	229,373	137,000	92,373-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	229,373	137,000	92,373-
FUNDING			
CITY	:	137,000	
OTHER CATEGORICAL	:	92,373	92,373-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,458,565	4,562,475	103,910
FINANCIAL PLAN SAVINGS	13,175	28,211	15,036
APPROPRIATION	4,471,740	4,590,686	118,946
FUNDING			
CITY	2,966,066	3,084,036	117,970
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	313,007	313,007	
STATE			
FEDERAL - C.D.	309,735	310,711	976
FEDERAL - OTHER			
INTRA-CITY SALES	882,932	882,932	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	902,612	313,105	589,507-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	902,612	313,105	589,507-
FUNDING			
CITY	902,612	313,105	589,507-
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 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,595,060	3,545,791	49,269-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,595,060	3,545,791	49,269-
FUNDING			
CITY	3,479,714	3,527,791	48,077
OTHER CATEGORICAL	34,346		34,346-
CAPITAL FUNDS - I.F.A.	15,000	15,000	
STATE	3,000	3,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	63,000		63,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,393,977	7,442,577	48,600
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,393,977	7,442,577	48,600
FUNDING			
CITY	6,170,065	6,184,252	14,187
OTHER CATEGORICAL	307,958	317,780	9,822
CAPITAL FUNDS - I.F.A.	633,031	650,568	17,537
STATE			
FEDERAL - C.D.	251,002	256,653	5,651
FEDERAL - OTHER	31,921	33,324	1,403
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,578,399	3,687,938	4,890,461-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,578,399	3,687,938	4,890,461-
FUNDING			
CITY	82,864	73,681	9,183-
OTHER CATEGORICAL	20,000		20,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,934,712		2,934,712-
FEDERAL - C.D.	3,614,257	3,614,257	
FEDERAL - OTHER	1,926,566		1,926,566-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09 -----	----- FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,260,654	2,885,193	375,461-
FINANCIAL PLAN SAVINGS	766,000-	489,330-	276,670
APPROPRIATION	2,494,654	2,395,863	98,791-
FUNDING			
CITY	1,589,288	1,855,318	266,030
OTHER CATEGORICAL	905,366	540,545	364,821-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	246,515	169,390	77,125-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	246,515	169,390	77,125-
FUNDING			
CITY	242,263	169,390	72,873-
OTHER CATEGORICAL	4,252		4,252-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	553,743	176,891	376,852-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	553,743	176,891	376,852-
FUNDING			
CITY	13,845	13,845	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	539,898	163,046	376,852-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY ASST UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,789	41,434	5,355-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	46,789	41,434	5,355-
FUNDING			
CITY	46,789	41,434	5,355-
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 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET	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 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	153,278	153,278	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	153,278	153,278	
FUNDING			
CITY	126,878	126,878	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	18,900	18,900	
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,016	18,567	45,449-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	64,016	18,567	45,449-
FUNDING			
CITY	64,016	18,567	45,449-
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 2010

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	73,409,284	69,103,285	4,305,999-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,897,432	18,126,060	5,771,372-
FINANCIAL PLAN SAVINGS	2,163,043-	4,161,683-	1,998,640-
APPROPRIATIONS	95,143,673	83,067,662	12,076,011-
FUNDING			
CITY	68,108,495	64,031,419	4,077,076-
OTHER CATEGORICAL	5,654,610	4,091,401	1,563,209-
CAPITAL FUNDS - I.F.A.	7,366,264	7,232,216	134,048-
STATE	3,364,712	430,000	2,934,712-
FEDERAL - C.D.	5,938,538	5,569,430	369,108-
FEDERAL - OTHER	2,934,475	139,617	2,794,858-
INTRA-CITY SALES	1,776,579	1,573,579	203,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	29,322,687	424	29,322,687	424	
40 PRECINCT BX BOARD 1	17,917,621	327	17,917,621	327	
41 PRECINCT BX BOARD 2	12,154,503	239	12,154,503	239	
42 PRECINCT BX BOARD 3	11,846,146	238	11,846,146	238	
44 PRECINCT BRONX BOARD 4	20,978,749	401	20,978,749	401	
46 PRECINCT BX BOARD 5	19,098,063	380	19,098,063	380	
48 PRECINCT BX BOARD 6	14,486,385	275	14,486,385	275	
52 PRECINCT BX BOARD 7	17,811,519	349	17,811,519	349	
50 PRECINCT BX BOARD 8	10,525,524	199	10,525,524	199	
45 PRECINCT BX BOARD 10	11,446,377	215	11,446,377	215	
49 PRECINCT BX BOARD 11	12,106,221	225	12,106,221	225	
43 PRECINCT BX BOARD 9	16,931,187	350	16,931,187	350	
47 PRECINCT BX BOARD 12	13,865,330	286	13,865,330	286	
BRONX BOROUGH COMMAND	21,628,976	328	21,628,976	328	
PROGRAM TOTAL:	230,119,288	4,236	230,119,288	4,236	
SUB BOROUGH TOTAL:	230,119,288	4,236	230,119,288	4,236	
BOROUGH TOTAL:	230,119,288	4,236	230,119,288	4,236	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	51,279,525	725	51,279,525	725	
PROGRAM TOTAL:	51,279,525	725	51,279,525	725	
SUB BOROUGH TOTAL:	51,279,525	725	51,279,525	725	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	13,013,775	239	13,013,775	239	
84 PRECINCT BKLYN BOARD 2	14,870,533	271	14,870,533	271	
79 PRECINCT BKLYN BOARD 3	15,551,962	314	15,551,962	314	
83 PRECINCT BKLYN BOARD 4	13,764,570	286	13,764,570	286	
75 PRECINCT BKLYN BOARD 5	26,903,200	481	26,903,200	481	
77 PRECINCT BKLYN BOARD 8	15,387,634	278	15,387,634	278	
73 PRECINCT BKLYN BOARD 16	17,187,443	333	17,187,443	333	
BROOKLYN NORTH BOROUGH COMMAND	18,091,236	317	18,091,236	317	
94 PRECINCT BKLYN BOARD 1	8,979,630	164	8,979,630	164	
88 PRECINCT BKLYN BOARD 2	10,125,504	200	10,125,504	200	
81 PRECINCT BKLYN BOARD 3	11,196,584	236	11,196,584	236	
PROGRAM TOTAL:	165,072,071	3,119	165,072,071	3,119	
SUB BOROUGH TOTAL:	165,072,071	3,119	165,072,071	3,119	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	8,038,237	151	8,038,237	151	
71 PRECINCT BKLYN BOARD 9	13,030,154	278	13,030,154	278	
62 PRECINCT BKLYN BOARD 11	9,732,760	200	9,732,760	200	
61 PRECINCT BKLYN BOARD 15	10,768,209	214	10,768,209	214	
67 PRECINCT BKLYN BOARD 17	16,286,113	337	16,286,113	337	
63 PRECINCT BKLYN BOARD 18	9,727,346	184	9,727,346	184	
60 PRECINCT BKLYN BOARD 13	11,713,570	235	11,713,570	235	
66 PRECINCT BKLYN BOARD 12	10,136,494	202	10,136,494	202	
68 PRECINCT BKLYN BOARD 10	9,278,868	176	9,278,868	176	
69 PRECINCT BKLYN BOARD 18	9,911,181	188	9,911,181	188	
70 PRECINCT BKLYN BOARD 14	19,526,096	393	19,526,096	393	
72 PRECINCT BKLYN BOARD 7	10,556,210	221	10,556,210	221	
78 PRECINCT BKLYN BOARD 6	10,081,920	192	10,081,920	192	
BROOKLYN SOUTH BOROUGH COMMAND	17,693,466	279	17,693,466	279	
PROGRAM TOTAL:	166,480,624	3,250	166,480,624	3,250	
SUB BOROUGH TOTAL:	166,480,624	3,250	166,480,624	3,250	
BOROUGH TOTAL:	382,832,220	7,094	382,832,220	7,094	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN DETECTIVE SERVICE	44,098,266	622	44,098,266	622	
PROGRAM TOTAL:	44,098,266	622	44,098,266	622	
SUB BOROUGH TOTAL:	44,098,266	622	44,098,266	622	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	11,531,204	228	11,531,204	228	
28 PRECINCT MANHATTAN BD 10	11,433,762	212	11,433,762	212	
20 PRECINCT MANHATTAN BD 7	10,137,475	192	10,137,475	192	
19 PRECINCT MANHATTAN BD 8	15,299,150	279	15,299,150	279	
26 PRECINCT MANHATTAN BD 9	9,897,595	176	9,897,595	176	
32 PRECINCT MANHATTAN BD 10	14,433,205	276	14,433,205	276	
25 PRECINCT MANHATTAN BD 11	12,367,095	234	12,367,095	234	
34 PRECINCT MANHATTAN BD 12	12,665,386	251	12,665,386	251	
23 PRECINCT MANHATTAN BD 11	13,827,056	242	13,827,056	242	
30 PRECINCT MANHATTAN BD 9	11,684,678	219	11,684,678	219	
CENTRAL PARK PRECINCT	7,259,784	146	7,259,784	146	
MANHATTAN NORTH BORO COMMAND	16,023,507	274	16,023,507	274	
24 PRECINCT MANHATTAN BD 7	10,048,310	209	10,048,310	209	
PROGRAM TOTAL:	156,608,207	2,938	156,608,207	2,938	
SUB BOROUGH TOTAL:	156,608,207	2,938	156,608,207	2,938	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	11,254,960	220	11,254,960	220	
7 PRECINCT MANHATTAN BD 3	9,164,428	178	9,164,428	178	
10 PRECINCT MANHATTAN BD 4	9,677,355	197	9,677,355	197	
17 PRECINCT MANHATTAN BD 6	11,076,286	209	11,076,286	209	
1 PRECINCT MANHATTAN BDS 1, 2	23,028,970	223	27,648,441	223	4,619,471
MIDTOWN SO MANH BDS 4, 5, 6	22,182,542	426	22,182,542	426	
5 PRECINCT MANHATTAN BDS 1,2,3	9,738,430	195	9,738,430	195	
13 PRECINCT MANHATTAN BDS 5,6	11,834,790	245	11,834,790	245	
MANHATTAN SOUTH BORO COMMAND	20,941,359	317	20,941,359	317	
MIDTOWN NO MANHATTAN BDS 4, 5	19,253,779	372	19,253,779	372	
9 PRECINCT MANHATTAN BDS 2, 3	10,708,169	212	10,708,169	212	
PROGRAM TOTAL:	158,861,068	2,794	163,480,539	2,794	4,619,471
SUB BOROUGH TOTAL:	158,861,068	2,794	163,480,539	2,794	4,619,471
BOROUGH TOTAL:	359,567,541	6,354	364,187,012	6,354	4,619,471

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	32,050,209	457	32,050,209	457	
QUEENS BOROUGH COMMAND	30,687,349	487	30,687,349	487	
PROGRAM TOTAL:	62,737,558	944	62,737,558	944	
SUB BOROUGH TOTAL:	62,737,558	944	62,737,558	944	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
108 PRECINCT QUEENS BD 2	10,915,646	206	10,915,646	206	
104 PRECINCT QUEENS BD 5	11,629,004	221	11,629,004	221	
112 PRECINCT QUEENS BD 6	9,325,875	175	9,325,875	175	
109 PRECINCT QUEENS BD 7	13,435,671	249	13,435,671	249	
111 PRECINCT QUEENS BD 11	9,373,972	170	9,373,972	170	
115 PRECINCT QUEENS BD 3	14,549,984	290	14,549,984	290	
110 PRECINCT QUEENS BD 4	11,556,725	225	11,556,725	225	
114 PRECINCT QUEENS BD 1	12,983,206	255	12,983,206	255	
PROGRAM TOTAL:	93,770,083	1,791	93,770,083	1,791	
SUB BOROUGH TOTAL:	93,770,083	1,791	93,770,083	1,791	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	10,875,704	200	10,875,704	200	
102 PRECINCT QUEENS BD 9	12,368,864	228	12,368,864	228	
106 PRECINCT QUEENS BD 10	11,172,038	214	11,172,038	214	
103 PRECINCT QUEENS BD 12	15,574,774	308	15,574,774	308	
105 PRECINCT QUEENS BD 13	14,157,170	281	14,157,170	281	
100 PRECINCT QUEENS BD 14	8,464,097	146	8,464,097	146	
113 PRECINCT QUEENS BD 12	11,822,777	222	11,822,777	222	
101 PRECINCT QUEENS BD 14	11,042,403	229	11,042,403	229	
PROGRAM TOTAL:	95,477,827	1,828	95,477,827	1,828	
SUB BOROUGH TOTAL:	95,477,827	1,828	95,477,827	1,828	
BOROUGH TOTAL:	251,985,468	4,563	251,985,468	4,563	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	7,325,939	104	7,325,939	104	
120 PRECINCT STATEN ISLAND BD1	21,172,196	401	21,172,196	401	
123 PRECINCT STATEN ISLAND BD3	8,424,909	148	8,424,909	148	
122 PCT ST ISLAND BDS 2,3	13,423,769	256	13,423,769	256	
STATEN ISLAND BOROUGH COMMAND	11,817,565	165	11,817,565	165	
PROGRAM TOTAL:	62,164,378	1,074	62,164,378	1,074	
SUB BOROUGH TOTAL:	62,164,378	1,074	62,164,378	1,074	
BOROUGH TOTAL:	62,164,378	1,074	62,164,378	1,074	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,286,668,895	23,321	1,291,288,366	23,321	4,619,471

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,286,668,895	1,291,288,366	4,619,471
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,286,668,895	1,291,288,366	4,619,471
NOT REPORTED GEOGRAPHICALLY	1,614,193,937	1,655,079,004	40,885,067
FINANCIAL PLAN SAVINGS	141,869,274-	250,971,099-	109,101,825-
APPROPRIATION	2,758,993,558	2,695,396,271	63,597,287-
FUNDING			
CITY	2,704,562,807	2,676,497,859	28,064,948-
OTHER CATEGORICAL	6,610,059		6,610,059-
CAPITAL FUNDS - I.F.A.			
STATE	4,400,216	644,464	3,755,752-
FEDERAL - C.D.			
FEDERAL - OTHER	43,103,326	18,253,948	24,849,378-
INTRA-CITY SALES	317,150		317,150-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	330,919,592	345,964,166	15,044,574
FINANCIAL PLAN SAVINGS	4,805,000-	1,283,000-	3,522,000
APPROPRIATION	326,114,592	344,681,166	18,566,574
FUNDING			
CITY	:	326,114,592	344,681,166
OTHER CATEGORICAL	:		18,566,574
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 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	221,040,136	238,431,348	17,391,212
FINANCIAL PLAN SAVINGS	218,000-		218,000
APPROPRIATION	220,822,136	238,431,348	17,609,212
FUNDING			
CITY	16,124,961	16,712,018	587,057
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	204,697,175	221,719,330	17,022,155

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	212,863,627	218,395,957	5,532,330
FINANCIAL PLAN SAVINGS	3,645,000-	3,276,000-	369,000
APPROPRIATION	209,218,627	215,119,957	5,901,330
FUNDING			
CITY	208,818,627	214,719,957	5,901,330
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	400,000	400,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	101,405,540	104,104,337	2,698,797
FINANCIAL PLAN SAVINGS	1,385,000-	603,000-	782,000
APPROPRIATION	100,020,540	103,501,337	3,480,797
FUNDING			
CITY	99,992,452	103,473,249	3,480,797
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,088	28,088	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	116,044,274	109,890,099	6,154,175-
FINANCIAL PLAN SAVINGS	52,000-	3,376,625-	3,324,625-
APPROPRIATION	115,992,274	106,513,474	9,478,800-
FUNDING			
CITY	100,037,289	104,716,475	4,679,186
OTHER CATEGORICAL	12,357,508		12,357,508-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	1,800,478		1,800,478-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	223,006,056	231,949,332	8,943,276
FINANCIAL PLAN SAVINGS	3,000,000-	368,000-	2,632,000
APPROPRIATION	220,006,056	231,581,332	11,575,276
FUNDING			
CITY	220,006,056	231,581,332	11,575,276
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 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	151,583,256	156,744,591	5,161,335
FINANCIAL PLAN SAVINGS	2,152,000-	364,000-	1,788,000
APPROPRIATION	149,431,256	156,380,591	6,949,335
FUNDING			
CITY	79,398,145	87,298,130	7,899,985
OTHER CATEGORICAL	70,033,111	69,082,461	950,650-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	148,566,895	62,266,731	86,300,164-
FINANCIAL PLAN SAVINGS	5,628,750-	13,498,486-	7,869,736-
APPROPRIATION	142,938,145	48,768,245	94,169,900-
FUNDING			
CITY	54,763,824	44,168,092	10,595,732-
OTHER CATEGORICAL	3,620,136		3,620,136-
CAPITAL FUNDS - I.F.A.			
STATE	10,736,924	4,287,544	6,449,380-
FEDERAL - C.D.			
FEDERAL - OTHER	73,504,652		73,504,652-
INTRA-CITY SALES	312,609	312,609	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,635,398	10,208,898	74,426,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	84,635,398	10,208,898	74,426,500-
FUNDING			
CITY	9,428,670	10,208,898	780,228
OTHER CATEGORICAL	4,290,246		4,290,246-
CAPITAL FUNDS - I.F.A.			
STATE	2,967,429		2,967,429-
FEDERAL - C.D.			
FEDERAL - OTHER	67,949,053		67,949,053-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 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 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	222,404,599	191,405,071	30,999,528-
FINANCIAL PLAN SAVINGS	3,140,445-	3,140,445-	
APPROPRIATION	219,264,154	188,264,626	30,999,528-
FUNDING			
CITY	: 198,085,177	188,252,626	9,832,551-
OTHER CATEGORICAL	: 9,080,932		9,080,932-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 5,570,148		5,570,148-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 6,527,897	12,000	6,515,897-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,174,262	1,161,262	13,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,174,262	1,161,262	13,000-
FUNDING			
CITY	1,174,262	1,161,262	13,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,363,351	9,258,064	4,105,287-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,363,351	9,258,064	4,105,287-
FUNDING			
CITY	12,757,082	9,258,064	3,499,018-
OTHER CATEGORICAL	112,734		112,734-
CAPITAL FUNDS - I.F.A.			
STATE	373,794		373,794-
FEDERAL - C.D.			
FEDERAL - OTHER	119,741		119,741-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,286,668,895	1,291,288,366	4,619,471
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,286,668,895	1,291,288,366	4,619,471
NOT REPORTED GEOGRAPHICALLY	2,971,056,418	3,060,558,834	89,502,416
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	475,048,353	279,203,874	195,844,479-
FINANCIAL PLAN SAVINGS	165,895,469-	276,880,655-	110,985,186-
APPROPRIATIONS	4,566,878,197	4,354,170,419	212,707,778-
FUNDING			
CITY :	4,031,263,944	4,032,729,128	1,465,184
OTHER CATEGORICAL :	106,104,726	69,082,461	37,022,265-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	25,848,989	4,932,008	20,916,981-
FEDERAL - C.D. :			
FEDERAL - OTHER :	184,676,772	18,253,948	166,422,824-
INTRA-CITY SALES :	217,186,767	227,375,875	10,189,108

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	170,030,420	1,845	186,607,664	1,845	16,577,244
PROGRAM TOTAL:	170,030,420	1,845	186,607,664	1,845	16,577,244

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX FIRE PREVENTION	1,031,978	22	1,064,013	22	32,035
PROGRAM TOTAL:	1,031,978	22	1,064,013	22	32,035
SUB BOROUGH TOTAL:	171,062,398	1,867	187,671,677	1,867	16,609,279
BOROUGH TOTAL:	171,062,398	1,867	187,671,677	1,867	16,609,279

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK ENG & LAD CO, BATT, DIV, BC	302,517,057	3,088	322,800,735	3,088	20,283,678
PROGRAM TOTAL:	302,517,057	3,088	322,800,735	3,088	20,283,678

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN FIRE PREVENTION	2,536,854	52	3,613,877	74	1,077,023
PROGRAM TOTAL:	2,536,854	52	3,613,877	74	1,077,023
SUB BOROUGH TOTAL:	305,053,911	3,140	326,414,612	3,162	21,360,701
BOROUGH TOTAL:	305,053,911	3,140	326,414,612	3,162	21,360,701

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN ENG & LAD CO, BATT, DIV, BC	215,033,896	2,330	235,994,689	2,330	20,960,793
PROGRAM TOTAL:	215,033,896	2,330	235,994,689	2,330	20,960,793

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN FIRE PREVENTION	1,633,037	36	1,722,391	37	89,354
PROGRAM TOTAL:	1,633,037	36	1,722,391	37	89,354
SUB BOROUGH TOTAL:	216,666,933	2,366	237,717,080	2,367	21,050,147
BOROUGH TOTAL:	216,666,933	2,366	237,717,080	2,367	21,050,147

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN ENG & LAD CO, BATT, DIV, BC	227,132,154	2,455	248,930,165	2,455	21,798,011
PROGRAM TOTAL:	227,132,154	2,455	248,930,165	2,455	21,798,011

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FIRE PREVENTION	1,635,132	34	1,644,911	33	9,779
PROGRAM TOTAL:	1,635,132	34	1,644,911	33	9,779
SUB BOROUGH TOTAL:	228,767,286	2,489	250,575,076	2,488	21,807,790
BOROUGH TOTAL:	228,767,286	2,489	250,575,076	2,488	21,807,790

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI ENG & LAD CO, BATT, DIV, BC	80,482,689	879	88,658,766	879	8,176,077
PROGRAM TOTAL:	80,482,689	879	88,658,766	879	8,176,077

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND FIRE PREVENTION	383,937	8	393,852	8	9,915
PROGRAM TOTAL:	383,937	8	393,852	8	9,915
SUB BOROUGH TOTAL:	80,866,626	887	89,052,618	887	8,185,992
BOROUGH TOTAL:	80,866,626	887	89,052,618	887	8,185,992

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY 057 FIRE DEPARTMENT

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09 -----		----- FISCAL YEAR 2010 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	1,002,417,154	10,749	1,091,431,063	10,771	89,013,909

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,566,391	75,132,287	4,434,104-
FINANCIAL PLAN SAVINGS	1,819,056-	4,321,367-	2,502,311-
APPROPRIATION	77,747,335	70,810,920	6,936,415-
FUNDING			
CITY	69,802,879	69,345,216	457,663-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,544,456	1,065,704	6,478,752-
INTRA-CITY SALES	400,000	400,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	729,090,117	783,174,526	54,084,409
OTHER	266,106,099	299,817,493	33,711,394
TOTAL REPORTED GEOGRAPHICALLY	995,196,216	1,082,992,019	87,795,803
NOT REPORTED GEOGRAPHICALLY	124,557,642	84,916,058	39,641,584-
FINANCIAL PLAN SAVINGS	48,313,948	5,425,279-	53,739,227-
APPROPRIATION	1,168,067,806	1,162,482,798	5,585,008-
FUNDING			
CITY	1,136,778,492	1,157,424,428	20,645,936
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	787,125	787,125	
FEDERAL - C.D.			
FEDERAL - OTHER	30,502,189	4,271,245	26,230,944-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,543,713	16,369,128	825,415
FINANCIAL PLAN SAVINGS		5,664,801-	5,664,801-
APPROPRIATION	15,543,713	10,704,327	4,839,386-
FUNDING			
CITY	:	15,543,713	10,704,327
OTHER CATEGORICAL	:		4,839,386-
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 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,000,494	8,218,712	1,218,218
OTHER	220,444	220,332	112-
TOTAL REPORTED GEOGRAPHICALLY	7,220,938	8,439,044	1,218,106
NOT REPORTED GEOGRAPHICALLY	18,202,541	18,978,455	775,914
FINANCIAL PLAN SAVINGS	299,999-	299,999-	
APPROPRIATION	25,123,480	27,117,500	1,994,020
FUNDING			
CITY	:	25,123,480	27,117,500
OTHER CATEGORICAL	:		1,994,020
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 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	197,358,075	200,909,682	3,551,607
FINANCIAL PLAN SAVINGS	51,674-		51,674
APPROPRIATION	197,306,401	200,909,682	3,603,281
FUNDING			
CITY	: 35,563,772	36,350,777	787,005
OTHER CATEGORICAL	: 159,089,452	162,083,045	2,993,593
CAPITAL FUNDS - I.F.A.	:		
STATE	: 466,987	466,987	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 177,317		177,317-
INTRA-CITY SALES	: 2,008,873	2,008,873	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	120,866,119	72,170,419	48,695,700-
FINANCIAL PLAN SAVINGS		458,900-	458,900-
APPROPRIATION	120,866,119	71,711,519	49,154,600-
FUNDING			
CITY	71,820,487	68,712,809	3,107,678-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	24,988		24,988-
FEDERAL - C.D.			
FEDERAL - OTHER	49,020,644	2,998,710	46,021,934-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,215,404	34,055,258	5,160,146-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,215,404	34,055,258	5,160,146-
FUNDING			
CITY	30,748,053	25,587,907	5,160,146-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	152,875	152,875	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	8,314,476	8,314,476	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,160	76,900	1,260-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	78,160	76,900	1,260-
FUNDING			
CITY	78,160	76,900	1,260-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	452,783	417,386	35,397-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	452,783	417,386	35,397-
FUNDING			
CITY	440,797	417,386	23,411-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,986		11,986-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,792,858	22,344,443	551,585
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,792,858	22,344,443	551,585
FUNDING			
CITY	17,824,416	18,442,017	617,601
OTHER CATEGORICAL	3,569,428	3,503,412	66,016-
CAPITAL FUNDS - I.F.A.			
STATE	379,014	379,014	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	736,090,611	791,393,238	55,302,627
OTHER	266,326,543	300,037,825	33,711,282
TOTAL REPORTED GEOGRAPHICALLY	1,002,417,154	1,091,431,063	89,013,909
NOT REPORTED GEOGRAPHICALLY	435,228,362	396,305,610	38,922,752-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	182,405,324	129,064,406	53,340,918-
FINANCIAL PLAN SAVINGS	46,143,219	16,170,346-	62,313,565-
APPROPRIATIONS	1,666,194,059	1,600,630,733	65,563,326-
FUNDING			
CITY :	1,403,724,249	1,414,179,267	10,455,018
OTHER CATEGORICAL :	162,658,880	165,586,457	2,927,577
CAPITAL FUNDS - I.F.A. :			
STATE :	1,822,975	1,786,001	36,974-
FEDERAL - C.D. :			
FEDERAL - OTHER :	87,244,606	8,335,659	78,908,947-
INTRA-CITY SALES :	10,743,349	10,743,349	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	1,971,463	31	2,701,764	9	730,301
PROGRAM TOTAL:	1,971,463	31	2,701,764	9	730,301
SUB BOROUGH TOTAL:	1,971,463	31	2,701,764	9	730,301
BOROUGH TOTAL:	1,971,463	31	2,701,764	9	730,301

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS			230,992	12	230,992
PROGRAM TOTAL:			230,992	12	230,992
SUB BOROUGH TOTAL:			230,992	12	230,992
BOROUGH TOTAL:			230,992	12	230,992

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS				10	
PROGRAM TOTAL:				10	
SUB BOROUGH TOTAL:				10	
BOROUGH TOTAL:				10	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	1,090,410	10	1,169,251	10	78,841
PROGRAM TOTAL:	1,090,410	10	1,169,251	10	78,841
SUB BOROUGH TOTAL:	1,090,410	10	1,169,251	10	78,841
BOROUGH TOTAL:	1,090,410	10	1,169,251	10	78,841

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND BOROUGH PROGRAMS	416,699	6	542,302	6	125,603
PROGRAM TOTAL:	416,699	6	542,302	6	125,603
SUB BOROUGH TOTAL:	416,699	6	542,302	6	125,603
BOROUGH TOTAL:	416,699	6	542,302	6	125,603

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	3,478,572	47	4,644,309	47	1,165,737

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,708,807	8,137,147	571,660-
FINANCIAL PLAN SAVINGS	16,578		16,578-
APPROPRIATION	8,725,385	8,137,147	588,238-
FUNDING			
CITY	5,354,871	3,303,026	2,051,845-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	750,000	632,052	117,948-
FEDERAL - C.D.	129,340	132,727	3,387
FEDERAL - OTHER	2,491,174	4,069,342	1,578,168
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	3,476,451	4,640,538	1,164,087
OTHER	2,121	3,771	1,650
TOTAL REPORTED GEOGRAPHICALLY	3,478,572	4,644,309	1,165,737
NOT REPORTED GEOGRAPHICALLY	12,834,766	13,748,808	914,042
FINANCIAL PLAN SAVINGS	291,822-		291,822
APPROPRIATION	16,021,516	18,393,117	2,371,601
FUNDING			
CITY	1,206,626	1,385,676	179,050
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,995,880	1,715,017	280,863-
FEDERAL - C.D.			
FEDERAL - OTHER	12,536,260	15,121,249	2,584,989
INTRA-CITY SALES	282,750	171,175	111,575-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	266,319,671	210,765,718	55,553,953-
FINANCIAL PLAN SAVINGS		1,985,852	1,985,852
APPROPRIATION	266,319,671	212,751,570	53,568,101-
FUNDING			
CITY	: 156,900,826	117,799,115	39,101,711-
OTHER CATEGORICAL	: 30,000		30,000-
CAPITAL FUNDS - I.F.A.			
STATE	: 35,741,418	34,614,767	1,126,651-
FEDERAL - C.D.	: 2,362,000	2,362,000	
FEDERAL - OTHER	: 70,705,465	57,675,688	13,029,777-
INTRA-CITY SALES	: 579,962	300,000	279,962-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,021,654	1,353,078	1,668,576-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,021,654	1,353,078	1,668,576-
FUNDING			
CITY	2,059,428	951,036	1,108,392-
OTHER CATEGORICAL	50,104		50,104-
CAPITAL FUNDS - I.F.A.			
STATE	150,382	6,408	143,974-
FEDERAL - C.D.			
FEDERAL - OTHER	760,490	394,384	366,106-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	3,476,451	4,640,538	1,164,087
OTHER	2,121	3,771	1,650
TOTAL REPORTED GEOGRAPHICALLY	3,478,572	4,644,309	1,165,737
NOT REPORTED GEOGRAPHICALLY	21,543,573	21,885,955	342,382
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	269,341,325	212,118,796	57,222,529-
FINANCIAL PLAN SAVINGS	275,244-	1,985,852	2,261,096
APPROPRIATIONS	294,088,226	240,634,912	53,453,314-
FUNDING			
CITY :	165,521,751	123,438,853	42,082,898-
OTHER CATEGORICAL :	80,104		80,104-
CAPITAL FUNDS - I.F.A. :			
STATE :	38,637,680	36,968,244	1,669,436-
FEDERAL - C.D. :	2,491,340	2,494,727	3,387
FEDERAL - OTHER :	86,493,389	77,260,663	9,232,726-
INTRA-CITY SALES :	863,962	472,425	391,537-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,239,334	4,031,019	208,315-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,239,334	4,031,019	208,315-
FUNDING			
CITY	3,621,650	3,656,322	34,672
OTHER CATEGORICAL	102,800		102,800-
CAPITAL FUNDS - I.F.A.	70,013	70,013	
STATE			
FEDERAL - C.D.	119,871	124,684	4,813
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,220,948	1,246,986	26,038
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,220,948	1,246,986	26,038
FUNDING			
CITY	1,103,948	1,129,986	26,038
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	117,000	117,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	24,261,384	21,320,763	2,940,621-
NOT REPORTED GEOGRAPHICALLY	5,402,283	151,500	5,250,783-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,663,667	21,472,263	8,191,404-
FUNDING			
CITY	29,024,007	21,320,763	7,703,244-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	626,160	138,000	488,160-
FEDERAL - OTHER			
INTRA-CITY SALES	13,500	13,500	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	27,865,285	25,542,509	2,322,776-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,865,285	25,542,509	2,322,776-
FUNDING			
CITY	27,865,285	25,542,509	2,322,776-
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 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,362,317	6,486,463	1,875,854-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,362,317	6,486,463	1,875,854-
FUNDING			
CITY	8,140,839	6,486,463	1,654,376-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	221,478		221,478-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	17,542,058	15,399,145	2,142,913-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,542,058	15,399,145	2,142,913-
FUNDING			
CITY	: 17,542,058	15,399,145	2,142,913-
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 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09 -----	----- FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	16,788,091	13,884,011	2,904,080-
NOT REPORTED GEOGRAPHICALLY	1,218,674	1,223,036	4,362
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,006,765	15,107,047	2,899,718-
FUNDING			
CITY	:	18,006,765	15,107,047
OTHER CATEGORICAL	:		2,899,718-
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 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	9,123,630	7,443,619	1,680,011-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,123,630	7,443,619	1,680,011-
FUNDING			
CITY	9,123,630	7,443,619	1,680,011-
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 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,289,686	2,135,565	154,121-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,289,686	2,135,565	154,121-
FUNDING			
CITY	2,289,686	2,135,565	154,121-
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 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,705,593	3,298,688	1,406,905-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,705,593	3,298,688	1,406,905-
FUNDING			
CITY	4,151,350	3,298,688	852,662-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	554,243		554,243-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,349,785	915,721	434,064-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,349,785	915,721	434,064-
FUNDING			
CITY	:	915,721	206,242-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	227,822	227,822-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,178,036	1,809,184	368,852-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,178,036	1,809,184	368,852-
FUNDING			
CITY	2,178,036	1,809,184	368,852-
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 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	862,962	646,167	216,795-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	862,962	646,167	216,795-
FUNDING			
CITY	862,962	646,167	216,795-
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 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,611,264	1,304,300	306,964-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,611,264	1,304,300	306,964-
FUNDING			
CITY	1,611,264	1,304,300	306,964-
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 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	777,798	624,155	153,643-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	777,798	624,155	153,643-
FUNDING			
CITY	777,798	624,155	153,643-
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 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,502,270	1,932,342	430,072
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,502,270	1,932,342	430,072
FUNDING			
CITY	1,502,270	1,932,342	430,072
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 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,088,804	861,653	227,151-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,088,804	861,653	227,151-
FUNDING			
CITY	1,088,804	861,653	227,151-
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 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,126,503	2,456,157	670,346-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,126,503	2,456,157	670,346-
FUNDING			
CITY	3,126,503	2,456,157	670,346-
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 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,781,373	1,454,452	326,921-
NOT REPORTED GEOGRAPHICALLY	182,297		182,297-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,963,670	1,454,452	509,218-
FUNDING			
CITY	1,781,373	1,454,452	326,921-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	182,297		182,297-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	858,432	715,720	142,712-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	858,432	715,720	142,712-
FUNDING			
CITY	858,432	715,720	142,712-
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 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09 -----	----- FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,952,495	7,222,647	1,729,848-
NOT REPORTED GEOGRAPHICALLY	7,257,917	8,171,251	913,334
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,210,412	15,393,898	816,514-
FUNDING			
CITY	16,175,412	15,393,898	781,514-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	35,000		35,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,112,261	879,190	233,071-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,112,261	879,190	233,071-
FUNDING			
CITY	1,112,261	879,190	233,071-
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 2010

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,239,334	4,031,019	208,315-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	113,776,744	98,896,722	14,880,022-
NOT REPORTED GEOGRAPHICALLY	37,645,402	28,228,502	9,416,900-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	155,661,480	131,156,243	24,505,237-
FUNDING			
CITY :	153,066,296	130,513,046	22,553,250-
OTHER CATEGORICAL :	102,800		102,800-
CAPITAL FUNDS - I.F.A. :	70,013	70,013	
STATE :			
FEDERAL - C.D. :	746,031	262,684	483,347-
FEDERAL - OTHER :			
INTRA-CITY SALES :	1,676,340	310,500	1,365,840-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,036,284	12,302,064	265,780
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,036,284	12,302,064	265,780
FUNDING			
CITY	9,417,686	9,612,503	194,817
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	2,596,208	2,667,171	70,963
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,623,954	13,346,117	277,837-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,623,954	13,346,117	277,837-
FUNDING			
CITY	6,894,011	6,603,524	290,487-
OTHER CATEGORICAL	170,997		170,997-
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	64,870	69,646	4,776
FEDERAL - OTHER	6,016,466	6,195,337	178,871
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,298,410	36,668,123	17,630,287-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	54,140,994	36,510,707	17,630,287-
FUNDING			
CITY	23,360,263	9,947,345	13,412,918-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	5,005,390	2,525,000	2,480,390-
FEDERAL - OTHER	24,587,954	22,850,975	1,736,979-
INTRA-CITY SALES	1,187,387	1,187,387	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	306,499,961	243,176,724	63,323,237-
FINANCIAL PLAN SAVINGS		3,100-	3,100-
APPROPRIATION	306,499,961	243,173,624	63,326,337-
FUNDING			
CITY	215,421,629	155,938,090	59,483,539-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,473,158	11,699,562	773,596-
FEDERAL - C.D.	6,300,000	6,300,000	
FEDERAL - OTHER	45,573,395	46,908,714	1,335,319
INTRA-CITY SALES	26,731,779	22,327,258	4,404,521-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,660,238	25,648,181	12,057-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	360,798,371	279,844,847	80,953,524-
FINANCIAL PLAN SAVINGS	157,416-	160,516-	3,100-
APPROPRIATIONS	386,301,193	305,332,512	80,968,681-
FUNDING			
CITY	255,093,589	182,101,462	72,992,127-
OTHER CATEGORICAL	170,997		170,997-
CAPITAL FUNDS - I.F.A.			
STATE	12,973,158	12,199,562	773,596-
FEDERAL - C.D.	11,370,260	8,894,646	2,475,614-
FEDERAL - OTHER	78,774,023	78,622,197	151,826-
INTRA-CITY SALES	27,919,166	23,514,645	4,404,521-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,102,536	8,722,710	379,826-
FINANCIAL PLAN SAVINGS		354,001-	354,001-
APPROPRIATION	9,102,536	8,368,709	733,827-
FUNDING			
CITY	4,944,226	4,433,116	511,110-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	812,896	745,529	67,367-
FEDERAL - OTHER	3,335,559	3,180,209	155,350-
INTRA-CITY SALES	9,855	9,855	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,122,265	2,073,700	48,565-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,122,265	2,073,700	48,565-
FUNDING			
CITY	:	2,122,265	2,073,700
OTHER CATEGORICAL	:		48,565-
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 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,662,003	1,683,820	21,817
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,662,003	1,683,820	21,817
FUNDING			
CITY	:	1,662,003	1,683,820
OTHER CATEGORICAL	:		21,817
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 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,490,967	6,937,535	553,432-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,490,967	6,937,535	553,432-
FUNDING			
CITY	:	2,313,151	1,755,695
OTHER CATEGORICAL	:		557,456-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	5,177,816	5,181,840
INTRA-CITY SALES	:		4,024

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,614,418	36,396,786	30,217,632-
FINANCIAL PLAN SAVINGS		20,080-	20,080-
APPROPRIATION	66,614,418	36,376,706	30,237,712-
FUNDING			
CITY	51,943,097	31,266,206	20,676,891-
OTHER CATEGORICAL	3,448,763		3,448,763-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,686,362	2,497,000	189,362-
FEDERAL - OTHER	8,525,096	2,613,500	5,911,596-
INTRA-CITY SALES	11,100		11,100-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	777,481	465,889	311,592-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	777,481	465,889	311,592-
FUNDING			
CITY	777,481	465,889	311,592-
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 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,296,908	22,393,609	19,903,299-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,296,908	22,393,609	19,903,299-
FUNDING			
CITY	21,991,334	12,093,994	9,897,340-
OTHER CATEGORICAL	1,903,743		1,903,743-
CAPITAL FUNDS - I.F.A.			
STATE	1,100,000		1,100,000-
FEDERAL - C.D.	3,422,627	2,890,000	532,627-
FEDERAL - OTHER	9,959,872	7,364,100	2,595,772-
INTRA-CITY SALES	3,919,332	45,515	3,873,817-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	360,103	290,423	69,680-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	360,103	290,423	69,680-
FUNDING			
CITY	:	360,103	290,423
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,943,379	44,543,560	6,399,819-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	50,943,379	44,543,560	6,399,819-
FUNDING			
CITY	14,601,434	10,451,115	4,150,319-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	36,341,945	34,092,445	2,249,500-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,377,771	19,417,765	960,006-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	160,992,289	104,090,267	56,902,022-
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	181,370,060	123,133,951	58,236,109-
FUNDING			
CITY	100,715,094	64,513,958	36,201,136-
OTHER CATEGORICAL	5,352,506		5,352,506-
CAPITAL FUNDS - I.F.A.			
STATE	1,100,000		1,100,000-
FEDERAL - C.D.	6,921,885	6,132,529	789,356-
FEDERAL - OTHER	63,340,288	52,432,094	10,908,194-
INTRA-CITY SALES	3,940,287	55,370	3,884,917-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	3,660,046	62	3,701,326	62	41,280
PROGRAM TOTAL:	3,660,046	62	3,701,326	62	41,280
SUB BOROUGH TOTAL:	3,660,046	62	3,701,326	62	41,280
BOROUGH TOTAL:	3,660,046	62	3,701,326	62	41,280

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	5,394,181	97	5,461,360	97	67,179
PROGRAM TOTAL:	5,394,181	97	5,461,360	97	67,179
SUB BOROUGH TOTAL:	5,394,181	97	5,461,360	97	67,179
BOROUGH TOTAL:	5,394,181	97	5,461,360	97	67,179

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	3,138,478	62	3,172,895	62	34,417
PROGRAM TOTAL:	3,138,478	62	3,172,895	62	34,417
SUB BOROUGH TOTAL:	3,138,478	62	3,172,895	62	34,417
BOROUGH TOTAL:	3,138,478	62	3,172,895	62	34,417

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	2,225,359	40	2,250,834	40	25,475
PROGRAM TOTAL:	2,225,359	40	2,250,834	40	25,475
SUB BOROUGH TOTAL:	2,225,359	40	2,250,834	40	25,475
BOROUGH TOTAL:	2,225,359	40	2,250,834	40	25,475

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 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 2010

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	14,576,324	262	14,744,675	262	168,351

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,443,616	26,147,311	703,695
FINANCIAL PLAN SAVINGS	403,413	471,459	68,046
APPROPRIATION	25,847,029	26,618,770	771,741
FUNDING			
CITY	: 15,284,013	15,285,415	1,402
OTHER CATEGORICAL	: 179,000		179,000-
CAPITAL FUNDS - I.F.A.	: 2,261,480	2,300,712	39,232
STATE	:		
FEDERAL - C.D.	: 6,071,368	6,981,475	910,107
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 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,638,856	16,246,333	392,523-
FINANCIAL PLAN SAVINGS	226,987	261,755	34,768
APPROPRIATION	16,865,843	16,508,088	357,755-
FUNDING			
CITY	9,070,648	8,875,947	194,701-
OTHER CATEGORICAL	509,606	409,606	100,000-
CAPITAL FUNDS - I.F.A.	1,625,169	1,662,349	37,180
STATE			
FEDERAL - C.D.	136,717	142,483	5,766
FEDERAL - OTHER	5,523,703	5,417,703	106,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	14,002,675	14,171,026	168,351
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	14,576,324	14,744,675	168,351
NOT REPORTED GEOGRAPHICALLY	55,432,707	54,178,023	1,254,684-
FINANCIAL PLAN SAVINGS	353,102	241,685	111,417-
APPROPRIATION	70,362,133	69,164,383	1,197,750-
FUNDING			
CITY	:	13,351,198	11,149,604
OTHER CATEGORICAL	:		2,201,594-
CAPITAL FUNDS - I.F.A.	:	362,861	364,547
STATE	:		1,686
FEDERAL - C.D.	:	55,639,987	56,865,945
FEDERAL - OTHER	:	618,687	394,887
INTRA-CITY SALES	:	389,400	389,400

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,554,272	37,476,982	922,710
FINANCIAL PLAN SAVINGS	688,436	944,135	255,699
APPROPRIATION	37,242,708	38,421,117	1,178,409
FUNDING			
CITY	6,209,029	5,790,032	418,997-
OTHER CATEGORICAL	96,069		96,069-
CAPITAL FUNDS - I.F.A.	11,935,598	12,218,423	282,825
STATE	786,191	786,191	
FEDERAL - C.D.	5,751,957	7,227,107	1,475,150
FEDERAL - OTHER	12,463,864	12,399,364	64,500-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,564,206	34,159,666	10,404,540-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,564,206	34,159,666	10,404,540-
FUNDING			
CITY	8,482,443	7,399,808	1,082,635-
OTHER CATEGORICAL	803,496	125,000	678,496-
CAPITAL FUNDS - I.F.A.			
STATE	58,045		58,045-
FEDERAL - C.D.	1,317,754	854,942	462,812-
FEDERAL - OTHER	32,838,387	25,241,807	7,596,580-
INTRA-CITY SALES	1,064,081	538,109	525,972-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	367,283,080	215,563,031	151,720,049-
FINANCIAL PLAN SAVINGS	653,000	2,000,000	1,347,000
APPROPRIATION	367,936,080	217,563,031	150,373,049-
FUNDING			
CITY	9,871,439	4,602,975	5,268,464-
OTHER CATEGORICAL	28,668,339		28,668,339-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,651,097	2,235,470	415,627-
FEDERAL - OTHER	326,745,205	210,724,586	116,020,619-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,506,348	32,257,443	23,248,905-
FINANCIAL PLAN SAVINGS	168,000	168,000	
APPROPRIATION	55,674,348	32,425,443	23,248,905-
FUNDING			
CITY	5,600,819	4,316,303	1,284,516-
OTHER CATEGORICAL	27,215,459		27,215,459-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	22,858,070	28,109,140	5,251,070
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	92,050,998	78,208,118	13,842,880-
FINANCIAL PLAN SAVINGS		1,079,000	1,079,000
APPROPRIATION	92,050,998	79,287,118	12,763,880-
FUNDING			
CITY	12,314,505	5,685,585	6,628,920-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,181,661	1,181,661	
FEDERAL - C.D.	76,227,335	70,315,639	5,911,696-
FEDERAL - OTHER	1,104,233	1,104,233	
INTRA-CITY SALES	223,264		223,264-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	14,002,675	14,171,026	168,351
OTHER	573,649	573,649	
TOTAL REPORTED GEOGRAPHICALLY	14,576,324	14,744,675	168,351
NOT REPORTED GEOGRAPHICALLY	134,069,451	134,048,649	20,802-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	559,404,632	360,188,258	199,216,374-
FINANCIAL PLAN SAVINGS	2,492,938	5,166,034	2,673,096
APPROPRIATIONS	710,543,345	514,147,616	196,395,729-
FUNDING			
CITY :	80,184,094	63,105,669	17,078,425-
OTHER CATEGORICAL :	58,471,969	1,534,606	56,937,363-
CAPITAL FUNDS - I.F.A. :	16,185,108	16,546,031	360,923
STATE :	2,025,897	1,967,852	58,045-
FEDERAL - C.D. :	170,654,285	172,732,201	2,077,916
FEDERAL - OTHER :	381,282,763	257,271,264	124,011,499-
INTRA-CITY SALES :	1,739,229	989,993	749,236-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PLAN EXAMINATION	936,899	17	961,449	17	24,550
BX CONSTRUCTION INSPECTION	688,197	6	440,804	6	247,393-
BRONX PLUMBING INSPECTION	244,271	4	247,530	4	3,259
PROGRAM TOTAL:	1,869,367	27	1,649,783	27	219,584-
SUB BOROUGH TOTAL:	1,869,367	27	1,649,783	27	219,584-
BOROUGH TOTAL:	1,869,367	27	1,649,783	27	219,584-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN PLAN EXAMINATION	2,348,553	36	2,404,261	36	55,708
BK CONSTRUCTION INSPECTION	1,808,918	29	1,835,302	29	26,384
BROOK PLUMBING INSPECTION	299,547	5	305,514	5	5,967
PROGRAM TOTAL:	4,457,018	70	4,545,077	70	88,059
SUB BOROUGH TOTAL:	4,457,018	70	4,545,077	70	88,059
BOROUGH TOTAL:	4,457,018	70	4,545,077	70	88,059

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	2,225,699	36	2,289,895	36	64,196
MANH CONSTRUCT INSPECTION	1,323,486	17	1,432,817	17	109,331
MANH PLUMBING INSPECTION	421,647	7	430,621	7	8,974
PROGRAM TOTAL:	3,970,832	60	4,153,333	60	182,501
SUB BOROUGH TOTAL:	3,970,832	60	4,153,333	60	182,501
BOROUGH TOTAL:	3,970,832	60	4,153,333	60	182,501

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PLAN EXAMINATION	2,144,644	34	2,205,464	34	60,820
QUEENS CONSTRUCTION INSPECTION	1,609,050	27	1,641,228	27	32,178
QUEENS PLUMBING INSPECTION	597,977	10	606,209	10	8,232
PROGRAM TOTAL:	4,351,671	71	4,452,901	71	101,230
SUB BOROUGH TOTAL:	4,351,671	71	4,452,901	71	101,230
BOROUGH TOTAL:	4,351,671	71	4,452,901	71	101,230

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND PLAN EXAMINATION	905,589	17	926,098	17	20,509
STATEN ISLAND CONSTR INSPECT	681,842	6	498,819	6	183,023-
STATEN ISLAND PLUMBING INSPECT	243,937	5	248,932	5	4,995
PROGRAM TOTAL:	1,831,368	28	1,673,849	28	157,519-
SUB BOROUGH TOTAL:	1,831,368	28	1,673,849	28	157,519-
BOROUGH TOTAL:	1,831,368	28	1,673,849	28	157,519-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,480,256	256	16,474,943	256	5,313-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	15,875,189	16,246,589	371,400
OTHER	605,067	228,354	376,713-
TOTAL REPORTED GEOGRAPHICALLY	16,480,256	16,474,943	5,313-
NOT REPORTED GEOGRAPHICALLY	68,376,857	67,888,564	488,293-
FINANCIAL PLAN SAVINGS	277,000-	395,540-	118,540-
APPROPRIATION	84,580,113	83,967,967	612,146-
FUNDING			
CITY	84,580,113	83,967,967	612,146-
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 2010

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,918,829	18,359,884	9,558,945-
FINANCIAL PLAN SAVINGS		471,835-	471,835-
APPROPRIATION	27,918,829	17,888,049	10,030,780-
FUNDING			
CITY	27,918,077	17,888,049	10,030,028-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	752		752-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET	FISCAL YEAR 2010 EXECUTIVE BUDGET	
AS OF 04/24/09	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	15,875,189	16,246,589	371,400
OTHER	605,067	228,354	376,713-
TOTAL REPORTED GEOGRAPHICALLY	16,480,256	16,474,943	5,313-
NOT REPORTED GEOGRAPHICALLY	68,376,857	67,888,564	488,293-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,918,829	18,359,884	9,558,945-
FINANCIAL PLAN SAVINGS	277,000-	867,375-	590,375-
APPROPRIATIONS	112,498,942	101,856,016	10,642,926-
FUNDING			
CITY	112,498,190	101,856,016	10,642,174-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	752		752-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD	1,353,613	10	1,353,613	10	
BRONX STD FED	442,001	10	385,641	10	56,360-
BRONX TUBERCULOSIS	489,880	9	489,880	9	
BRONX TUBERCULOSIS FEDERAL	1,140,574	20	1,236,962	25	96,388
PROGRAM TOTAL:	3,426,068	49	3,466,096	54	40,028

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX RODENT CONTROL 50/50	119,813	7	119,813	7	
PROGRAM TOTAL:	119,813	7	119,813	7	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SCHOOL CHILD HEALTH					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	3,545,881	56	3,585,909	61	40,028
BOROUGH TOTAL:	3,545,881	56	3,585,909	61	40,028

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50	156,091	7	156,091	7	
PROGRAM TOTAL:	156,091	7	156,091	7	
SUB BOROUGH TOTAL:	156,091	7	156,091	7	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
Brooklyn - S.I. Tuberculosis	1,972,270	30	1,972,270	30	
PROGRAM TOTAL:	1,972,270	30	1,972,270	30	
SUB BOROUGH TOTAL:	1,972,270	30	1,972,270	30	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD	1,543,535		1,545,646		2,111
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED			367,842	1	367,842
PROGRAM TOTAL:	1,543,535		1,913,488	1	369,953
SUB BOROUGH TOTAL:	1,543,535		1,913,488	1	369,953

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN W.-STATEN ISLAND STD	2,111	11		11	2,111-
BROOKLYN WEST-SI STD FED	631,564	9	574,994	16	56,570-
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED	1,771,335	31	2,017,830	39	246,495
PROGRAM TOTAL:	2,405,010	51	2,592,824	66	187,814
SUB BOROUGH TOTAL:	2,405,010	51	2,592,824	66	187,814
BOROUGH TOTAL:	6,076,906	88	6,634,673	104	557,767

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN STD	2,379,220	22	2,076,005	22	303,215-
MANHATTAN STD FED	1,211,788	24	1,073,581	24	138,207-
MANHATTAN TUBERCULOSIS	1,709,663	14	1,709,663	14	
MANHATTAN TUBERCULOSIS FEDERAL	1,370,466	9	1,922,204	15	551,738
PROGRAM TOTAL:	6,671,137	69	6,781,453	75	110,316

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN RODENT CONTROL 50/50	270,169	10	270,169	10	
PROGRAM TOTAL:	270,169	10	270,169	10	
SUB BOROUGH TOTAL:	6,941,306	79	7,051,622	85	110,316

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH + SI SCHOOL CHILD HEALTH					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:	6,941,306	79	7,051,622	85	110,316

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD	1,054,029	13	1,054,029	13	
QUEENS STD FED	440,087	9	409,743	9	30,344-
QUEENS TUBERCULOSIS	1,177,604	12	1,177,604	12	
QUEENS TUBERCULOSIS FEDERAL	1,386,205	31	1,194,893	33	191,312-
PROGRAM TOTAL:	4,057,925	65	3,836,269	67	221,656-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50	479,517	11	479,517	11	
PROGRAM TOTAL:	479,517	11	479,517	11	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS SCHOOL CHILD HEALTH					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	4,537,442	76	4,315,786	78	221,656-
BOROUGH TOTAL:	4,537,442	76	4,315,786	78	221,656-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	21,101,535	299	21,587,990	328	486,455

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,574,170	34,749,813	2,824,357-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,574,170	34,749,813	2,824,357-
FUNDING			
CITY	: 21,037,809	21,531,668	493,859
OTHER CATEGORICAL	: 15,359		15,359-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 13,300,573	13,159,866	140,707-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,162,150		3,162,150-
INTRA-CITY SALES	: 58,279	58,279	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	18,975,636	19,553,202	577,566
OTHER	1,100,309	1,009,198	91,111-
TOTAL REPORTED GEOGRAPHICALLY	20,075,945	20,562,400	486,455
NOT REPORTED GEOGRAPHICALLY	94,000,760	82,831,729	11,169,031-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	114,076,705	103,394,129	10,682,576-
FUNDING			
CITY	32,454,642	33,896,108	1,441,466
OTHER CATEGORICAL	3,623,998	3,291,780	332,218-
CAPITAL FUNDS - I.F.A.			
STATE	16,383,536	15,529,967	853,569-
FEDERAL - C.D.			
FEDERAL - OTHER	61,189,756	50,201,621	10,988,135-
INTRA-CITY SALES	424,773	474,653	49,880

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	101,623,058	101,197,216	425,842-
FINANCIAL PLAN SAVINGS		271,336	271,336
APPROPRIATION	101,623,058	101,468,552	154,506-
FUNDING			
CITY	: 55,553,020	58,493,384	2,940,364
OTHER CATEGORICAL	: 7,189,126	6,800,526	388,600-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 34,616,791	31,849,632	2,767,159-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,471,621	3,532,510	60,889
INTRA-CITY SALES	: 792,500	792,500	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	1,025,590	1,025,590	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,025,590	1,025,590	
NOT REPORTED GEOGRAPHICALLY	49,118,808	49,695,922	577,114
FINANCIAL PLAN SAVINGS			
APPROPRIATION	50,144,398	50,721,512	577,114
FUNDING			
CITY	37,185,554	38,945,522	1,759,968
OTHER CATEGORICAL	298,576	298,576	
CAPITAL FUNDS - I.F.A.			
STATE	3,807,611	3,518,767	288,844-
FEDERAL - C.D.			
FEDERAL - OTHER	8,270,691	7,710,865	559,826-
INTRA-CITY SALES	581,966	247,782	334,184-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,223,520	51,399,335	6,824,185-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	58,223,520	51,399,335	6,824,185-
FUNDING			
CITY	35,730,485	34,864,503	865,982-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	20,680,392	16,534,832	4,145,560-
FEDERAL - C.D.			
FEDERAL - OTHER	1,537,143		1,537,143-
INTRA-CITY SALES	275,500		275,500-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,648,778	21,396,284	6,252,494-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,648,778	21,396,284	6,252,494-
FUNDING			
CITY	: 14,990,626	12,635,037	2,355,589-
OTHER CATEGORICAL	: 482,253		482,253-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 8,662,412	6,887,775	1,774,637-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,403,613	1,642,381	761,232-
INTRA-CITY SALES	: 1,109,874	231,091	878,783-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	165,044		165,044-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	165,044		165,044-
NOT REPORTED GEOGRAPHICALLY	41,418,411	42,961,688	1,543,277
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,583,455	42,961,688	1,378,233
FUNDING			
CITY	13,685,711	15,120,014	1,434,303
OTHER CATEGORICAL	2,305,444	2,115,608	189,836-
CAPITAL FUNDS - I.F.A.			
STATE	16,481,470	16,356,531	124,939-
FEDERAL - C.D.			
FEDERAL - OTHER	9,110,830	9,369,535	258,705
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,714,424	32,730,059	8,984,365-
FINANCIAL PLAN SAVINGS		308,739-	308,739-
APPROPRIATION	41,714,424	32,421,320	9,293,104-
FUNDING			
CITY	17,158,488	14,956,729	2,201,759-
OTHER CATEGORICAL	690,000	690,000	
CAPITAL FUNDS - I.F.A.			
STATE	22,976,095	16,641,890	6,334,205-
FEDERAL - C.D.			
FEDERAL - OTHER	613,340		613,340-
INTRA-CITY SALES	276,501	132,701	143,800-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	236,097,127	180,510,749	55,586,378-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	236,097,127	180,510,749	55,586,378-
FUNDING			
CITY	: 27,417,646	14,474,511	12,943,135-
OTHER CATEGORICAL	: 336,808	854,499	517,691
CAPITAL FUNDS - I.F.A.			
STATE	: 15,207,635	9,142,021	6,065,614-
FEDERAL - C.D.			
FEDERAL - OTHER	: 192,981,427	155,959,618	37,021,809-
INTRA-CITY SALES	: 153,611	80,100	73,511-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,233,884	49,950,045	14,283,839-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	64,233,884	49,950,045	14,283,839-
FUNDING			
CITY	34,537,835	22,722,807	11,815,028-
OTHER CATEGORICAL	742,868		742,868-
CAPITAL FUNDS - I.F.A.			
STATE	22,423,364	19,835,173	2,588,191-
FEDERAL - C.D.			
FEDERAL - OTHER	6,084,817	7,172,065	1,087,248
INTRA-CITY SALES	445,000	220,000	225,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,767,710	19,411,956	2,355,754-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,767,710	19,411,956	2,355,754-
FUNDING			
CITY	15,298,092	14,713,613	584,479-
OTHER CATEGORICAL	812,000	812,000	
CAPITAL FUNDS - I.F.A.			
STATE	2,931,159	3,191,741	260,582
FEDERAL - C.D.			
FEDERAL - OTHER	1,529,052	673,134	855,918-
INTRA-CITY SALES	1,197,407	21,468	1,175,939-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,929,998	21,678,721	10,251,277-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,929,998	21,678,721	10,251,277-
FUNDING			
CITY	15,267,245	14,808,475	458,770-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,739,477	6,870,246	869,231-
FEDERAL - C.D.			
FEDERAL - OTHER	8,228,776		8,228,776-
INTRA-CITY SALES	694,500		694,500-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	176,351,774	154,364,163	21,987,611-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	176,351,774	154,364,163	21,987,611-
FUNDING			
CITY	: 137,264,130	129,852,011	7,412,119-
OTHER CATEGORICAL	: 153,765		153,765-
CAPITAL FUNDS - I.F.A.			
STATE	: 30,373,765	23,268,253	7,105,512-
FEDERAL - C.D.			
FEDERAL - OTHER	: 2,941,205	299,990	2,641,215-
INTRA-CITY SALES	: 5,618,909	943,909	4,675,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,445,866	16,457,601	1,011,735
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,445,866	16,457,601	1,011,735
FUNDING			
CITY	5,439,182	4,415,225	1,023,957-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,838,175	2,999,086	160,911
FEDERAL - C.D.			
FEDERAL - OTHER	7,168,509	9,043,290	1,874,781
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	191,806,787	187,800,369	4,006,418-
NOT REPORTED GEOGRAPHICALLY	6,728,759	1,221,075	5,507,684-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	198,535,546	189,021,444	9,514,102-
FUNDING			
CITY	55,485,184	45,053,051	10,432,133-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	121,251,798	125,343,246	4,091,448
FEDERAL - C.D.	553,000		553,000-
FEDERAL - OTHER	18,991,272	18,625,147	366,125-
INTRA-CITY SALES	2,254,292		2,254,292-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	27,860,552	24,882,398	2,978,154-
NOT REPORTED GEOGRAPHICALLY	450,642,756	445,762,351	4,880,405-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	478,503,308	470,644,749	7,858,559-
FUNDING			
CITY	120,415,687	111,257,717	9,157,970-
OTHER CATEGORICAL	232,739,516	236,075,144	3,335,628
CAPITAL FUNDS - I.F.A.			
STATE	123,452,270	121,303,568	2,148,702-
FEDERAL - C.D.			
FEDERAL - OTHER	1,895,835	2,008,320	112,485
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	57,102,989	57,314,455	211,466
NOT REPORTED GEOGRAPHICALLY	592,000		592,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,694,989	57,314,455	380,534-
FUNDING			
CITY	23,144,194	22,647,590	496,604-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	34,550,795	34,666,865	116,070
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	20,166,270	20,578,792	412,522
OTHER	1,100,309	1,009,198	91,111-
TOTAL REPORTED GEOGRAPHICALLY	21,266,579	21,587,990	321,411
NOT REPORTED GEOGRAPHICALLY	409,607,505	384,231,987	25,375,518-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	276,770,328	269,997,222	6,773,106-
NOT REPORTED GEOGRAPHICALLY	1,045,504,298	922,086,720	123,417,578-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,753,148,710	37,403- 1,597,866,516	37,403- 155,282,194-
FUNDING			
CITY :	662,065,530	610,387,965	51,677,565-
OTHER CATEGORICAL :	249,389,713	250,938,133	1,548,420
CAPITAL FUNDS - I.F.A. :			
STATE :	497,677,318	467,099,459	30,577,859-
FEDERAL - C.D. :	553,000		553,000-
FEDERAL - OTHER :	329,580,037	266,238,476	63,341,561-
INTRA-CITY SALES :	13,883,112	3,202,483	10,680,629-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,453,434	22	1,556,003	22	102,569
PROGRAM TOTAL:	1,453,434	22	1,556,003	22	102,569

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	5,817,544	107	5,857,145	107	39,601
PROGRAM TOTAL:	5,817,544	107	5,857,145	107	39,601

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	3,330,065	62	3,658,629	62	328,564
PROGRAM TOTAL:	3,330,065	62	3,658,629	62	328,564
SUB BOROUGH TOTAL:	10,601,043	191	11,071,777	191	470,734
BOROUGH TOTAL:	10,601,043	191	11,071,777	191	470,734

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,126,235	21	1,230,015	21	103,780
BK SEWER MNT YD BDS 5,11-16,18	1,267,239	22	1,395,940	22	128,701
PROGRAM TOTAL:	2,393,474	43	2,625,955	43	232,481

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	4,064,025	71	4,133,335	71	69,310
OWLS HEAD WAT POLLUT CON PLANT	3,865,975	66	3,945,190	66	79,215
NEWTOWN CREEK WA POLL CON PLAN	5,062,134	103	5,100,119	103	37,985
26 WARD WAT POLLUT CON PLANT	5,253,868	95	5,278,914	95	25,046
RED HOOK WAT POLL CON PLANT	3,358,060	53	3,379,255	53	21,195
PROGRAM TOTAL:	21,604,062	388	21,836,813	388	232,751

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	10,671,569	117	11,779,162	117	1,107,593
PROGRAM TOTAL:	10,671,569	117	11,779,162	117	1,107,593
SUB BOROUGH TOTAL:	34,669,105	548	36,241,930	548	1,572,825
BOROUGH TOTAL:	34,669,105	548	36,241,930	548	1,572,825

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH SEWER MAINT YD BDS 1-12	1,152,963	22	933,011	17	219,952-
PROGRAM TOTAL:	1,152,963	22	933,011	17	219,952-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	6,934,575	119	6,967,306	119	32,731
NORTH RIVER WAT POLL CON PLANT	5,848,936	106	5,946,146	106	97,210
PROGRAM TOTAL:	12,783,511	225	12,913,452	225	129,941

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	9,286,859	136	9,968,808	136	681,949
PROGRAM TOTAL:	9,286,859	136	9,968,808	136	681,949
SUB BOROUGH TOTAL:	23,223,333	383	23,815,271	378	591,938
BOROUGH TOTAL:	23,223,333	383	23,815,271	378	591,938

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	2,044,549	33	1,688,674	26	355,875-
QNS SEWER MAINT YD BDS 1-8,11	1,748,981	25	1,881,216	25	132,235
PROGRAM TOTAL:	3,793,530	58	3,569,890	51	223,640-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	4,462,288	88	4,485,757	88	23,469
ROCKAWAY WAT POLLUT CONT PLANT	2,499,094	41	2,518,310	41	19,216
JAMAICA WAT POLLUT CONT PLANT	3,957,083	74	3,981,571	74	24,488
TOLLMAN ISL WAT POLL CON PLANT	4,078,538	70	4,153,852	70	75,314
PROGRAM TOTAL:	14,997,003	273	15,139,490	273	142,487

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	1,941,838	38	2,106,524	38	164,686
PROGRAM TOTAL:	1,941,838	38	2,106,524	38	164,686
SUB BOROUGH TOTAL:	20,732,371	369	20,815,904	362	83,533
BOROUGH TOTAL:	20,732,371	369	20,815,904	362	83,533

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLAND SEWER MNT YD BDS 1-3	2,618,200	46	2,442,824	40	175,376-
PROGRAM TOTAL:	2,618,200	46	2,442,824	40	175,376-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	3,581,106	62	3,598,718	62	17,612
PORT RICH WAT POLL CONT PLANT	2,692,637	47	2,697,319	47	4,682
PROGRAM TOTAL:	6,273,743	109	6,296,037	109	22,294

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	1,030,528	19	1,116,515	19	85,987
PROGRAM TOTAL:	1,030,528	19	1,116,515	19	85,987
SUB BOROUGH TOTAL:	9,922,471	174	9,855,376	168	67,095-
BOROUGH TOTAL:	9,922,471	174	9,855,376	168	67,095-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	99,148,323	1,665	101,800,258	1,647	2,651,935

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,827,049	31,167,654	3,659,395-
FINANCIAL PLAN SAVINGS	2,667,515-		2,667,515
APPROPRIATION	32,159,534	31,167,654	991,880-
FUNDING			
CITY	28,447,273	27,438,454	1,008,819-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,712,261	3,729,200	16,939
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 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,531,323	12,845,241	7,686,082-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,531,323	12,845,241	7,686,082-
FUNDING			
CITY	: 17,056,714	12,336,099	4,720,615-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,038,757	123,290	2,915,467-
INTRA-CITY SALES	: 435,852	385,852	50,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	35,722,156	37,803,831	2,081,675
OTHER	1,950,304	1,953,490	3,186
TOTAL REPORTED GEOGRAPHICALLY	37,672,460	39,757,321	2,084,861
NOT REPORTED GEOGRAPHICALLY	119,122,013	121,521,487	2,399,474
FINANCIAL PLAN SAVINGS			
APPROPRIATION	156,794,473	161,278,808	4,484,335
FUNDING			
CITY	141,749,209	146,314,761	4,565,552
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	14,624,050	14,964,047	339,997
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	421,214		421,214-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,374,640	69,970,899	2,596,259
FINANCIAL PLAN SAVINGS	133,376-		133,376
APPROPRIATION	67,241,264	69,970,899	2,729,635
FUNDING			
CITY	:	35,420,405	36,698,044
OTHER CATEGORICAL	:		1,277,639
CAPITAL FUNDS - I.F.A.	:	31,820,859	33,272,855
STATE	:		1,451,996
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 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	57,298,169	57,862,697	564,528
OTHER	4,177,694	4,180,240	2,546
TOTAL REPORTED GEOGRAPHICALLY	61,475,863	62,042,937	567,074
NOT REPORTED GEOGRAPHICALLY	70,667,258	72,999,008	2,331,750
FINANCIAL PLAN SAVINGS	2,735,000	2,225,000	510,000-
APPROPRIATION	134,878,121	137,266,945	2,388,824
FUNDING			
CITY	129,215,910	131,481,362	2,265,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,662,211	5,785,583	123,372
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 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	576,191,913	565,642,820	10,549,093-
FINANCIAL PLAN SAVINGS		1,634,358-	1,634,358-
APPROPRIATION	576,191,913	564,008,462	12,183,451-
FUNDING			
CITY	564,646,783	563,891,644	755,139-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	69,297		69,297-
FEDERAL - C.D.			
FEDERAL - OTHER	11,451,833	116,818	11,335,015-
INTRA-CITY SALES	24,000		24,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,456,785	3,613,810	5,842,975-
FINANCIAL PLAN SAVINGS	477,553-	2	477,555
APPROPRIATION	8,979,232	3,613,812	5,365,420-
FUNDING			
CITY	6,503,376	3,613,812	2,889,564-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,475,856		2,475,856-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,719,051	44,718,544	4,000,507-
FINANCIAL PLAN SAVINGS		1,201,942-	1,201,942-
APPROPRIATION	48,719,051	43,516,602	5,202,449-
FUNDING			
CITY	47,976,726	42,767,829	5,208,897-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	742,325	748,773	6,448

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	93,020,325	95,666,528	2,646,203
OTHER	6,127,998	6,133,730	5,732
TOTAL REPORTED GEOGRAPHICALLY	99,148,323	101,800,258	2,651,935
NOT REPORTED GEOGRAPHICALLY	312,522,283	308,504,289	4,017,994-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	634,367,749	613,975,174	20,392,575-
FINANCIAL PLAN SAVINGS	543,444-	611,298-	67,854-
APPROPRIATIONS	1,045,494,911	1,023,668,423	21,826,488-
FUNDING			
CITY	971,016,396	964,542,005	6,474,391-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	55,819,381	57,751,685	1,932,304
STATE	69,297		69,297-
FEDERAL - C.D.			
FEDERAL - OTHER	17,387,660	240,108	17,147,552-
INTRA-CITY SALES	1,202,177	1,134,625	67,552-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,043,736	55	3,229,707	55	185,971
BRONX 2 SANITATION DISTRICT	2,618,441	49	2,778,426	49	159,985
BRONX 3 SANITATION DISTRICT	1,466,356	28	1,536,251	28	69,895
BRONX 4 SANITATION DISTRICT	4,147,568	75	4,119,513	70	28,055-
BRONX 5 SANITATION DISTRICT	4,165,719	74	4,791,008	67	625,289
BRONX 6 SANITATION DISTRICT	3,806,869	73	3,852,581	69	45,712
BRONX 7 SANITATION DISTRICT	3,903,136	70	4,207,112	70	303,976
BRONX 8 SANITATION DISTRICT	3,574,752	64	3,781,912	64	207,160
BRONX 9 SANITATION DISTRICT	5,214,919	86	5,426,985	86	212,066
BRONX 10 SANITATION DISTRICT	4,415,008	79	4,671,713	79	256,705
BRONX 11 SANITATION DISTRICT	4,353,579	73	4,619,581	73	266,002
BRONX 12 SANITATION DISTRICT	5,725,590	98	6,089,387	98	363,797
PROGRAM TOTAL:	46,435,673	824	49,104,176	808	2,668,503

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX 1 SANITATION ENFORCEMENT					
BX 2 SANITATION ENFORCEMENT					
BX 3 SANITATION ENFORCEMENT					
BX 4 SANITATION ENFORCEMENT					
BX 5 SANITATION ENFORCEMENT					
BX 6 SANITATION ENFORCEMENT					
BX 7 SANITATION ENFORCEMENT					
BX 8 SANITATION ENFORCEMENT					
BX 9 SANITATION ENFORCEMENT					
BX 10 SANITATION ENFORCEMENT					
BX 11 SANITATION ENFORCEMENT					
BX 12 SANITATION ENFORCEMENT					
BX SANIT ENFORCEMENT AGENTS	776,438	26	785,896	26	9,458
PROGRAM TOTAL:	776,438	26	785,896	26	9,458
SUB BOROUGH TOTAL:	47,212,111	850	49,890,072	834	2,677,961
BOROUGH TOTAL:	47,212,111	850	49,890,072	834	2,677,961

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK SANIT ENFORCEMENT AGENTS	1,469,088	51	1,486,179	51	17,091
PROGRAM TOTAL:	1,469,088	51	1,486,179	51	17,091
SUB BOROUGH TOTAL:	1,469,088	51	1,486,179	51	17,091

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN 1 SANITATION DISTRICT	6,879,033	125	7,210,478	122	331,445
BROOKLYN 2 SANITATION DISTRICT	4,967,660	89	5,175,257	85	207,597
BROOKLYN 3 SANITATION DISTRICT	6,684,306	119	6,948,833	118	264,527
BROOKLYN 4 SANITATION DISTRICT	5,969,771	106	6,364,536	106	394,765
BROOKLYN 5 SANITATION DISTRICT	6,715,317	119	7,119,409	116	404,092
BROOKLYN 8 SANITATION DISTRICT	5,270,530	95	5,544,358	95	273,828
PROGRAM TOTAL:	36,486,617	653	38,362,871	642	1,876,254

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK 1 SANITATION ENFORCEMENT					
BK 2 SANITATION ENFORCEMENT					
BK 3 SANITATION ENFORCEMENT					
BK 4 SANITATION ENFORCEMENT					
BK 5 SANITATION ENFORCEMENT					
BK 8 SANITATION ENFORCEMENT					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	36,486,617	653	38,362,871	642	1,876,254

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	5,472,089	94	5,653,562	92	181,473
BROOKLYN 7 SANITATION DISTRICT	5,486,589	96	5,799,305	96	312,716
BROOKLYN 9 SANITATION DIST	4,697,900	87	4,979,789	87	281,889
BKLYN 10 SANITATION DISTRICT	5,968,839	104	6,133,418	100	164,579
BKLYN 11 SANITATION DISTRICT	8,701,437	153	8,667,549	142	33,888-
BKLYN 12 SANITATION DISTRICT	8,141,910	148	7,990,477	138	151,433-
BROOKLYN 13 SANITATION DIST	5,059,368	93	5,281,011	92	221,643
BROOKLYN 14 SANITATION DIST	6,473,988	117	6,858,290	117	384,302
BROOKLYN 15 SANITATION DIST	8,256,409	141	8,813,570	141	557,161
BROOKLYN 16 SANITATION DIST	4,254,319	85	4,478,498	82	224,179
BROOKLYN 17 SANITATION DIST	7,387,632	129	7,716,796	129	329,164
BROOKLYN 18 SANITATION DIST	9,517,044	163	9,378,682	153	138,362-
PROGRAM TOTAL:	79,417,524	1,410	81,750,947	1,369	2,333,423

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK 6 SANITATION ENFORCEMENT					
BK 7 SANITATION ENFORCEMENT					
BK 9 SANITATION ENFORCEMENT					
BK 10 SANITATION ENFORCEMENT					
BK 11 SANITATION ENFORCEMENT					
BK 12 SANITATION ENFORCEMENT					
BK 13 SANITATION ENFORCEMENT					
BK 14 SANITATION ENFORCEMENT					
BK 15 SANITATION ENFORCEMENT					
BK 16 SANITATION ENFORCEMENT					
BK 17 SANITATION ENFORCEMENT					
BK 18 SANITATION ENFORCEMENT					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	79,417,524	1,410	81,750,947	1,369	2,333,423
BOROUGH TOTAL:	117,373,229	2,114	121,599,997	2,062	4,226,768

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,644,258	63	3,642,317	61	1,941-
MANHATTAN 2 SANITATION DIST	4,695,579	85	4,974,148	85	278,569
MANHATTAN 3 SANITATION DIST	5,845,195	111	6,143,357	108	298,162
MANHATTAN 4 SANITATION DIST	4,931,183	91	5,231,390	91	300,207
MANHATTAN 5 SANITATION DIST	4,187,200	74	4,357,019	73	169,819
MANHATTAN 6 SANITATION DIST	5,694,943	105	5,746,946	98	52,003
MANHATTAN 7 SANITATION DIST	7,900,843	144	8,366,697	144	465,854
MANHATTAN 8 SANITATION DIST	8,958,778	158	8,851,627	148	107,151-
MANHATTAN 9 SANITATION DIST	3,957,323	68	4,180,135	66	222,812
MANHATTAN 10 SANITATION DIST	4,408,601	80	4,380,072	74	28,529-
MANHATTAN 11 SANITATION DIST	3,906,126	71	4,093,678	70	187,552
MANHATTAN 12 SANITATION DIST	7,409,688	132	7,845,532	132	435,844
PROGRAM TOTAL:	65,539,717	1,182	67,812,918	1,150	2,273,201

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN 1 SANITATION ENFORCEMENT					
MN 2 SANITATION ENFORCEMENT					
MN 3 SANITATION ENFORCEMENT					
MN 4 SANITATION ENFORCEMENT					
MN 5 SANITATION ENFORCEMENT					
MN 6 SANITATION ENFORCEMENT					
MN 7 SANITATION ENFORCEMENT					
MN 8 SANITATION ENFORCEMENT					
MN 9 SANITATION ENFORCEMENT					
MN 10 SANITATION ENFORCEMENT					
MN 11 SANITATION ENFORCEMENT					
MN 12 SANITATION ENFORCEMENT					
MN SANIT ENFORCEMENT AGENTS	788,101	28	806,312	28	18,211
PROGRAM TOTAL:	788,101	28	806,312	28	18,211
SUB BOROUGH TOTAL:	66,327,818	1,210	68,619,230	1,178	2,291,412
BOROUGH TOTAL:	66,327,818	1,210	68,619,230	1,178	2,291,412

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QNS SANIT ENFORCEMENT AGENTS	880,256	30	928,868	30	48,612
PROGRAM TOTAL:	880,256	30	928,868	30	48,612
SUB BOROUGH TOTAL:	880,256	30	928,868	30	48,612

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	10,461,973	179	10,429,782	169	32,191-
QUEENS 8 SANITATION DISTRICT	7,423,539	131	7,739,753	131	316,214
QUEENS 10 SANITATION DISTRICT	7,197,232	123	7,586,322	122	389,090
QUEENS 11 SANITATION DISTRICT	8,832,473	149	9,174,649	146	342,176
QUEENS 12 SANITATION DISTRICT	10,301,497	186	10,402,954	176	101,457
QUEENS 13 SANITATION DISTRICT	11,364,340	193	11,359,144	183	5,196-
QUEENS 14 SANITATION DISTRICT	5,731,081	97	6,029,951	97	298,870
PROGRAM TOTAL:	61,312,135	1,058	62,722,555	1,024	1,410,420

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QNS 7 SANITATION ENFORCEMENT					
QNS 8 SANITATION ENFORCEMENT					
QNS 10 SANITATION ENFORCEMENT					
QNS 11 SANITATION ENFORCEMENT					
QNS 12 SANITATION ENFORCEMENT					
QNS 13 SANITATION ENFORCEMENT					
QNS 14 SANITATION ENFORCEMENT					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	61,312,135	1,058	62,722,555	1,024	1,410,420

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS 1 SANITATION DISTRICT	8,857,112	154	8,720,698	141	136,414-
QUEENS 2 SANITATION DISTRICT	5,374,824	95	5,703,223	95	328,399
QUEENS 3 SANITATION DISTRICT	5,500,083	100	5,836,135	100	336,052
QUEENS 4 SANITATION DISTRICT	5,426,977	96	5,689,773	93	262,796
QUEENS 5 SANITATION DISTRICT	7,442,832	134	7,897,585	134	454,753
QUEENS 6 SANITATION DISTRICT	4,640,037	81	4,939,568	80	299,531
QUEENS 9 SANITATION DISTRICT	7,031,147	124	7,480,756	124	449,609
PROGRAM TOTAL:	44,273,012	784	46,267,738	767	1,994,726

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 1 SANITATION ENFORCEMENT					
QNS 2 SANITATION ENFORCEMENT					
QNS 3 SANITATION ENFORCEMENT					
QNS 4 SANITATION ENFORCEMENT					
QNS 5 SANITATION ENFORCEMENT					
QNS 6 SANITATION ENFORCEMENT					
QNS 9 SANITATION ENFORCEMENT					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	44,273,012	784	46,267,738	767	1,994,726
BOROUGH TOTAL:	106,465,403	1,872	109,919,161	1,821	3,453,758

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND 1 SANITATION DIS	11,413,876	192	11,439,846	182	25,970
STATEN ISLAND 2 SANITATION DIS	10,484,497	173	10,464,939	163	19,558-
STATEN ISLAND 3 SANITATION DIS	11,134,738	178	11,154,909	168	20,171
PROGRAM TOTAL:	33,033,111	543	33,059,694	513	26,583

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. 1 SANITATION ENFORCEMENT					
S.I. 2 SANITATION ENFORCEMENT					
S.I. 3 SANITATION ENFORCEMENT					
S.I. SANIT ENFORCEMENT AGENTS	150,917	5	147,381	5	3,536-
PROGRAM TOTAL:	150,917	5	147,381	5	3,536-
SUB BOROUGH TOTAL:	33,184,028	548	33,207,075	518	23,047
BOROUGH TOTAL:	33,184,028	548	33,207,075	518	23,047

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	370,562,589	6,594	383,235,535	6,413	12,672,946

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,064,800	4,154,636	89,836
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,064,800	4,154,636	89,836
NOT REPORTED GEOGRAPHICALLY	58,917,678	59,882,767	965,089
FINANCIAL PLAN SAVINGS	16		16-
APPROPRIATION	62,982,494	64,037,403	1,054,909
FUNDING			
CITY	43,338,403	43,675,774	337,371
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,641,883	7,821,297	179,414
STATE			
FEDERAL - C.D.	11,747,663	12,285,787	538,124
FEDERAL - OTHER			
INTRA-CITY SALES	254,545	254,545	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	366,497,789	379,080,899	12,583,110
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	366,497,789	379,080,899	12,583,110
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	6,179,657-	2,557,791-	3,621,866
APPROPRIATION	575,970,201	599,091,290	23,121,089
FUNDING			
CITY	573,709,848	596,999,552	23,289,704
OTHER CATEGORICAL	1,019,841	750,000	269,841-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,240,512	1,341,738	101,226

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,038,303	18,226,705	188,402
FINANCIAL PLAN SAVINGS	35		35-
APPROPRIATION	18,038,338	18,226,705	188,367
FUNDING			
CITY	17,725,888	17,965,959	240,071
OTHER CATEGORICAL	53,582		53,582-
CAPITAL FUNDS - I.F.A.	258,868	260,746	1,878
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 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,111,697	15,341,702	230,005
FINANCIAL PLAN SAVINGS	73,956		73,956-
APPROPRIATION	15,185,653	15,341,702	156,049
FUNDING			
CITY	:	15,185,653	156,049
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 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,809,354	54,452,242	357,112-
FINANCIAL PLAN SAVINGS	36,144-		36,144
APPROPRIATION	54,773,210	54,452,242	320,968-
FUNDING			
CITY	53,728,484	53,397,203	331,281-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	108,343	118,656	10,313
STATE			
FEDERAL - C.D.	916,383	916,383	
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,072,419	21,343,519	2,728,900-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,072,419	21,343,519	2,728,900-
FUNDING			
CITY	: 24,072,419	21,343,519	2,728,900-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	96,078,225	77,827,378	18,250,847-
FINANCIAL PLAN SAVINGS	227,000-		227,000
APPROPRIATION	95,851,225	77,827,378	18,023,847-
FUNDING			
CITY	91,630,718	74,507,483	17,123,235-
OTHER CATEGORICAL	241,535		241,535-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	15,272		15,272-
FEDERAL - C.D.	2,381,395	2,384,895	3,500
FEDERAL - OTHER	3,179		3,179-
INTRA-CITY SALES	1,329,126	685,000	644,126-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,197,970	30,209,022	1,011,052
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,197,970	30,209,022	1,011,052
FUNDING			
CITY	20,621,164	29,928,563	9,307,399
OTHER CATEGORICAL	296,347		296,347-
CAPITAL FUNDS - I.F.A.			
STATE	8,000,000		8,000,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	280,459	280,459	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	374,408,708	379,108,119	4,699,411
FINANCIAL PLAN SAVINGS			
APPROPRIATION	374,408,708	379,108,119	4,699,411
FUNDING			
CITY	: 373,297,102	379,108,119	5,811,017
OTHER CATEGORICAL	: 1,111,606		1,111,606-
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 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,914,012	2,725,012	189,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,914,012	2,725,012	189,000-
FUNDING			
CITY	2,914,012	2,725,012	189,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,133,572	20,153,281	2,980,291-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,133,572	20,153,281	2,980,291-
FUNDING			
CITY	21,336,031	20,153,281	1,182,750-
OTHER CATEGORICAL	10		10-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,797,531		1,797,531-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,631,385	16,858,240	3,773,145-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,631,385	16,858,240	3,773,145-
FUNDING			
CITY	: 20,631,385	16,858,240	3,773,145-
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 2010

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	370,562,589	383,235,535	12,672,946
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	370,562,589	383,235,535	12,672,946
NOT REPORTED GEOGRAPHICALLY	386,601,520	391,815,117	5,213,597
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	546,363,872	526,881,052	19,482,820-
FINANCIAL PLAN SAVINGS	6,368,794-	2,557,791-	3,811,003
APPROPRIATIONS	1,297,159,187	1,299,373,913	2,214,726
FUNDING			
CITY	1,258,191,107	1,272,004,407	13,813,300
OTHER CATEGORICAL	2,722,921	750,000	1,972,921-
CAPITAL FUNDS - I.F.A.	8,259,094	8,450,699	191,605
STATE	8,015,272		8,015,272-
FEDERAL - C.D.	15,045,441	15,587,065	541,624
FEDERAL - OTHER	1,800,710		1,800,710-
INTRA-CITY SALES	3,124,642	2,581,742	542,900-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	5,657,518	44	5,786,046	44	128,528
PROGRAM TOTAL:	5,657,518	44	5,786,046	44	128,528

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX QUALITY CONTROL & INSPECT	676,979	17	677,137	17	158
PROGRAM TOTAL:	676,979	17	677,137	17	158
SUB BOROUGH TOTAL:	6,334,497	61	6,463,183	61	128,686
BOROUGH TOTAL:	6,334,497	61	6,463,183	61	128,686

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	10,090,733	157	10,702,327	157	611,594
PROGRAM TOTAL:	10,090,733	157	10,702,327	157	611,594

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK QUALITY CONTROL & INSPECT	1,003,255	27	1,003,413	27	158
PROGRAM TOTAL:	1,003,255	27	1,003,413	27	158
SUB BOROUGH TOTAL:	11,093,988	184	11,705,740	184	611,752
BOROUGH TOTAL:	11,093,988	184	11,705,740	184	611,752

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HWY + ST MAINT + OPER	4,545,254	73	4,630,785	73	85,531
PROGRAM TOTAL:	4,545,254	73	4,630,785	73	85,531

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN QUALITY CONTROL & INSPECT	780,727	21	780,885	21	158
PROGRAM TOTAL:	780,727	21	780,885	21	158
SUB BOROUGH TOTAL:	5,325,981	94	5,411,670	94	85,689
BOROUGH TOTAL:	5,325,981	94	5,411,670	94	85,689

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	18,266,667	131	18,709,214	131	442,547
PROGRAM TOTAL:	18,266,667	131	18,709,214	131	442,547

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS QUALITY CONTROL & INSPECT	811,538	19	811,696	19	158
PROGRAM TOTAL:	811,538	19	811,696	19	158
SUB BOROUGH TOTAL:	19,078,205	150	19,520,910	150	442,705
BOROUGH TOTAL:	19,078,205	150	19,520,910	150	442,705

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	4,143,200	57	4,207,808	57	64,608
PROGRAM TOTAL:	4,143,200	57	4,207,808	57	64,608

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 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:	4,889,385	75	4,953,993	75	64,608
BOROUGH TOTAL:	4,889,385	75	4,953,993	75	64,608

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	46,722,056	564	48,055,496	564	1,333,440

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,331,864	37,084,628	7,247,236-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,331,864	37,084,628	7,247,236-
FUNDING			
CITY	: 30,988,786	32,071,629	1,082,843
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 3,947,397	3,986,399	39,002
STATE	: 5,173,411	800,000	4,373,411-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,173,270	177,600	3,995,670-
INTRA-CITY SALES	: 49,000	49,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	39,920,621	41,030,453	1,109,832
OTHER	6,801,435	7,025,043	223,608
TOTAL REPORTED GEOGRAPHICALLY	46,722,056	48,055,496	1,333,440
NOT REPORTED GEOGRAPHICALLY	63,683,406	55,572,666	8,110,740-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	110,405,462	103,628,162	6,777,300-
FUNDING			
CITY	40,685,488	41,735,652	1,050,164
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	52,462,043	54,025,550	1,563,507
STATE	17,174,139	7,866,960	9,307,179-
FEDERAL - C.D.			
FEDERAL - OTHER	83,792		83,792-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,384,198	54,939,567	2,444,631-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,384,198	54,939,567	2,444,631-
FUNDING			
CITY	: 21,558,732	11,400,483	10,158,249-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,950,195	1,972,737	22,542
STATE	: 29,811,575	29,873,575	62,000
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,388,696	11,017,772	7,629,076
INTRA-CITY SALES	: 675,000	675,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,063,865	68,761,133	18,302,732-
FINANCIAL PLAN SAVINGS	5,981		5,981-
APPROPRIATION	87,069,846	68,761,133	18,308,713-
FUNDING			
CITY	51,676,546	50,323,285	1,353,261-
OTHER CATEGORICAL	1,020,212		1,020,212-
CAPITAL FUNDS - I.F.A.	12,325,076	12,551,186	226,110
STATE	10,655,249	1,825,730	8,829,519-
FEDERAL - C.D.			
FEDERAL - OTHER	11,392,763	4,060,932	7,331,831-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,159,155	62,231,581	2,927,574-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	65,159,155	62,231,581	2,927,574-
FUNDING			
CITY	40,604,480	40,448,906	155,574-
OTHER CATEGORICAL	218,400		218,400-
CAPITAL FUNDS - I.F.A.	19,232,531	19,570,658	338,127
STATE	770,022	1,946,944	1,176,922
FEDERAL - C.D.			
FEDERAL - OTHER	4,068,649		4,068,649-
INTRA-CITY SALES	265,073	265,073	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,493,766	10,239,592	18,254,174-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,493,766	10,239,592	18,254,174-
FUNDING			
CITY	12,203,884	8,349,567	3,854,317-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	3,030,000	1,500,000	1,530,000-
FEDERAL - C.D.	:		
FEDERAL - OTHER	12,869,857		12,869,857-
INTRA-CITY SALES	20,000	20,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,725,657	33,723,202	14,002,455-
FINANCIAL PLAN SAVINGS	108,375-		108,375
APPROPRIATION	47,617,282	33,723,202	13,894,080-
FUNDING			
CITY	46,517,241	33,723,202	12,794,039-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	473,841		473,841-
FEDERAL - C.D.			
FEDERAL - OTHER	626,200		626,200-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	99,475,642	82,294,301	17,181,341-
FINANCIAL PLAN SAVINGS	1,560,150-		1,560,150
APPROPRIATION	97,915,492	82,294,301	15,621,191-
FUNDING			
CITY	9,663,633	6,120,173	3,543,460-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	85,265,792	76,174,128	9,091,664-
STATE	2,984,567		2,984,567-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,500		1,500-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,023,001	38,159,394	9,863,607-
FINANCIAL PLAN SAVINGS	1,000,000-		1,000,000
APPROPRIATION	47,023,001	38,159,394	8,863,607-
FUNDING			
CITY	34,290,803	28,423,394	5,867,409-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	12,332,198	9,336,000	2,996,198-
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 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	245,804,707	222,934,495	22,870,212-
FINANCIAL PLAN SAVINGS	2,124,700-	7,418,844-	5,294,144-
APPROPRIATION	243,680,007	215,515,651	28,164,356-
FUNDING			
CITY	189,773,272	193,533,201	3,759,929
OTHER CATEGORICAL	496,821	32,750	464,071-
CAPITAL FUNDS - I.F.A.	334,250	1,460,000	1,125,750
STATE	9,924,211	534,000	9,390,211-
FEDERAL - C.D.			
FEDERAL - OTHER	43,109,353	19,955,700	23,153,653-
INTRA-CITY SALES	42,100		42,100-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET	FISCAL YEAR 2010 EXECUTIVE BUDGET	
AS OF 04/24/09	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	39,920,621	41,030,453	1,109,832
OTHER	6,801,435	7,025,043	223,608
TOTAL REPORTED GEOGRAPHICALLY	46,722,056	48,055,496	1,333,440
NOT REPORTED GEOGRAPHICALLY	317,622,488	278,589,575	39,032,913-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	469,522,773	387,350,984	82,171,789-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	4,787,244- 829,080,073	7,418,844- 706,577,211	2,631,600- 122,502,862-
FUNDING			
CITY :	477,962,865	446,129,492	31,833,373-
OTHER CATEGORICAL :	1,735,433	32,750	1,702,683-
CAPITAL FUNDS - I.F.A. :	175,887,309	170,110,683	5,776,626-
STATE :	79,997,015	44,347,209	35,649,806-
FEDERAL - C.D. :			
FEDERAL - OTHER :	92,044,778	44,548,004	47,496,774-
INTRA-CITY SALES :	1,452,673	1,409,073	43,600-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	1,437,803	20	1,490,030	20	52,227
PROGRAM TOTAL:	1,437,803	20	1,490,030	20	52,227

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	733,056	13	756,888	13	23,832
PROGRAM TOTAL:	733,056	13	756,888	13	23,832

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	17,466,022	278	15,566,220	252	1,899,802-
PROGRAM TOTAL:	17,466,022	278	15,566,220	252	1,899,802-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	1,970,378	36	1,942,230	33	28,148-
PROGRAM TOTAL:	1,970,378	36	1,942,230	33	28,148-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	70,491	1	70,491	1	
PROGRAM TOTAL:	70,491	1	70,491	1	
SUB BOROUGH TOTAL:	21,677,750	348	19,825,859	319	1,851,891-
BOROUGH TOTAL:	21,677,750	348	19,825,859	319	1,851,891-

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK FACILITY REPAIR SHOP/TS	2,323,529	33	2,387,532	33	64,003
PROGRAM TOTAL:	2,323,529	33	2,387,532	33	64,003

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK HORTICULTURE/FORESTRY	818,119	16	857,659	16	39,540
PROGRAM TOTAL:	818,119	16	857,659	16	39,540

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN. PARKS & PLAYGDS. MAINT.	22,378,393	315	20,576,720	285	1,801,673-
PROGRAM TOTAL:	22,378,393	315	20,576,720	285	1,801,673-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BORO-WIDE RECREATION	3,204,751	68	3,173,973	63	30,778-
PROGRAM TOTAL:	3,204,751	68	3,173,973	63	30,778-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	28,724,792	432	26,995,884	397	1,728,908-
BOROUGH TOTAL:	28,724,792	432	26,995,884	397	1,728,908-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH MANHATTAN
 PROGRAM FACILITY REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	1,694,499	23	1,753,269	23	58,770
PROGRAM TOTAL:	1,694,499	23	1,753,269	23	58,770

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HORTICULTURE/FORESTRY	668,447	14	688,890	14	20,443
PROGRAM TOTAL:	668,447	14	688,890	14	20,443

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH. PARKS & PLAYGDS. MAINT.	22,783,470	341	20,783,717	298	1,999,753-
PROGRAM TOTAL:	22,783,470	341	20,783,717	298	1,999,753-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN BORO-WIDE RECREATION	4,460,709	96	4,480,481	88	19,772
PROGRAM TOTAL:	4,460,709	96	4,480,481	88	19,772
SUB BOROUGH TOTAL:	29,607,125	474	27,706,357	423	1,900,768-
BOROUGH TOTAL:	29,607,125	474	27,706,357	423	1,900,768-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	1,665,175	23	1,730,278	23	65,103
PROGRAM TOTAL:	1,665,175	23	1,730,278	23	65,103

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	2,662,207	50	2,741,876	50	79,669
PROGRAM TOTAL:	2,662,207	50	2,741,876	50	79,669

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	23,733,908	300	21,880,781	271	1,853,127-
PROGRAM TOTAL:	23,733,908	300	21,880,781	271	1,853,127-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH QUEENS
 PROGRAM RECREATION SERVICES
 UNIT OF APPROPRIATION 004 RECREATION SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BORO-WIDE RECREATION	2,094,680	48	2,070,014	45	24,666-
PROGRAM TOTAL:	2,094,680	48	2,070,014	45	24,666-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	938,036	14	950,215	14	12,179
PROGRAM TOTAL:	938,036	14	950,215	14	12,179
SUB BOROUGH TOTAL:	31,094,006	435	29,373,164	403	1,720,842-
BOROUGH TOTAL:	31,094,006	435	29,373,164	403	1,720,842-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH STATEN ISLAND
 PROGRAM FACILITY REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	954,567	12	976,188	12	21,621
PROGRAM TOTAL:	954,567	12	976,188	12	21,621

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 EXECUTIVE BUDGET FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	1,006,060	18	1,037,200	18	31,140
PROGRAM TOTAL:	1,006,060	18	1,037,200	18	31,140

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	9,229,311	138	8,430,739	124	798,572-
PROGRAM TOTAL:	9,229,311	138	8,430,739	124	798,572-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2010

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	1,086,804	26	1,061,616	24	25,188-
PROGRAM TOTAL:	1,086,804	26	1,061,616	24	25,188-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD VEHICLE REPAIR SHOP/TS	272,384	5	285,301	5	12,917
PROGRAM TOTAL:	272,384	5	285,301	5	12,917
SUB BOROUGH TOTAL:	12,549,126	199	11,791,044	183	758,082-
BOROUGH TOTAL:	12,549,126	199	11,791,044	183	758,082-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09		FISCAL YEAR 2010 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	123,652,799	1,888	115,692,308	1,725	7,960,491-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,180,723	7,039,480	141,243-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,180,723	7,039,480	141,243-
FUNDING			
CITY	6,487,611	6,335,991	151,620-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	693,112	703,489	10,377
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	99,775,411	92,457,827	7,317,584-
OTHER	11,060,066	10,506,167	553,899-
TOTAL REPORTED GEOGRAPHICALLY	110,835,477	102,963,994	7,871,483-
NOT REPORTED GEOGRAPHICALLY	118,528,425	111,489,116	7,039,309-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	229,363,902	214,453,110	14,910,792-
FUNDING			
CITY	: 171,837,518	162,830,786	9,006,732-
OTHER CATEGORICAL	: 8,371,152	939,000	7,432,152-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 1,581,453		1,581,453-
FEDERAL - C.D.	: 1,411,955	1,583,613	171,658
FEDERAL - OTHER	: 13,210		13,210-
INTRA-CITY SALES	: 46,148,614	49,099,711	2,951,097

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,783,109	28,597,032	813,923
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,783,109	28,597,032	813,923
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	27,783,109	28,597,032	813,923
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 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	11,865,323	11,829,844	35,479-
OTHER	951,999	898,470	53,529-
TOTAL REPORTED GEOGRAPHICALLY	12,817,322	12,728,314	89,008-
NOT REPORTED GEOGRAPHICALLY	3,987,932	7,667,535	3,679,603
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,805,254	20,395,849	3,590,595
FUNDING			
CITY	15,703,632	20,395,849	4,692,217
OTHER CATEGORICAL	537,383		537,383-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	190,559		190,559-
INTRA-CITY SALES	373,680		373,680-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,317,329	47,610,240	17,707,089-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	65,317,329	47,610,240	17,707,089-
FUNDING			
CITY	53,777,133	40,736,723	13,040,410-
OTHER CATEGORICAL	2,950,497	1,463,000	1,487,497-
CAPITAL FUNDS - I.F.A.			
STATE	2,382,994		2,382,994-
FEDERAL - C.D.	1,114,223	643,324	470,899-
FEDERAL - OTHER	423,891		423,891-
INTRA-CITY SALES	4,668,591	4,767,193	98,602

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,137,912	24,876,581	2,261,331-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,137,912	24,876,581	2,261,331-
FUNDING			
CITY	26,826,727	24,876,581	1,950,146-
OTHER CATEGORICAL	286,808		286,808-
CAPITAL FUNDS - I.F.A.			
STATE	24,377		24,377-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,164,787	1,275,344	110,557
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,164,787	1,275,344	110,557
FUNDING			
CITY	807,344	1,275,344	468,000
OTHER CATEGORICAL	110,048		110,048-
CAPITAL FUNDS - I.F.A.			
STATE	5,500		5,500-
FEDERAL - C.D.			
FEDERAL - OTHER	197,270		197,270-
INTRA-CITY SALES	44,625		44,625-

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

EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET AS OF 04/24/09	FISCAL YEAR 2010 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,160,378	1,660,378	500,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,160,378	1,660,378	500,000
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	1,160,378	1,160,378	
STATE	:		
FEDERAL - C.D.	:	500,000	500,000
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2010

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2009 CURRENT MODIFIED BUDGET	FISCAL YEAR 2010 EXECUTIVE BUDGET	
AS OF 04/24/09	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	111,640,734	104,287,671	7,353,063-
OTHER	12,012,065	11,404,637	607,428-
TOTAL REPORTED GEOGRAPHICALLY	123,652,799	115,692,308	7,960,491-
NOT REPORTED GEOGRAPHICALLY	157,480,189	154,793,163	2,687,026-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	94,780,406	75,422,543	19,357,863-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	375,913,394	345,908,014	30,005,380-
FUNDING			
CITY :	275,439,965	256,451,274	18,988,691-
OTHER CATEGORICAL :	12,255,888	2,402,000	9,853,888-
CAPITAL FUNDS - I.F.A. :	28,943,487	29,757,410	813,923
STATE :	3,994,324		3,994,324-
FEDERAL - C.D. :	3,219,290	3,430,426	211,136
FEDERAL - OTHER :	824,930		824,930-
INTRA-CITY SALES :	51,235,510	53,866,904	2,631,394