



FISCAL YEAR 2013

# 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 2012 Current Modified Budget and the FY 2013 Executive Budget. The increase/decrease column highlights comparisons between the FY 2012 Current Modified Budget and the FY 2013 Executive Budget.

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2012 and FY 2013 as of the Executive Budget. Please note that agencies with projected staffing increases in FY 2013 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 2012 and FY 2013;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2013;
- prepare testimony on the Executive Budget to present at public hearings held by the City Council.

**GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET**  
**FISCAL YEAR 2013 EXECUTIVE BUDGET**

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,249,437	28,402,634	153,197
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,249,437	28,402,634	153,197
FUNDING			
CITY	: 22,910,224	23,316,817	406,593
OTHER CATEGORICAL	: 292,298	38,902	253,396-
CAPITAL FUNDS - I.F.A.	: 3,292,714	3,292,714	
STATE	: 308,780	308,780	
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 1,445,421	1,445,421	

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,587,011	27,328,011	259,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,587,011	27,328,011	259,000-
FUNDING			
CITY	: 19,599,514	19,404,514	195,000-
OTHER CATEGORICAL	: 1,410,225	1,410,225	
CAPITAL FUNDS - I.F.A.	: 5,488,725	5,488,725	
STATE	:		
FEDERAL - C.D.	: 982,254	918,254	64,000-
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 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,923,809	3,787,657	1,136,152-
FINANCIAL PLAN SAVINGS	999	999	
APPROPRIATION	4,924,808	3,788,656	1,136,152-
FUNDING			
CITY	1,720,812	1,995,812	275,000
OTHER CATEGORICAL	803,405		803,405-
CAPITAL FUNDS - I.F.A.	231,825	231,825	
STATE	349,000	249,000	100,000-
FEDERAL - C.D.			
FEDERAL - OTHER	1,819,766	1,312,019	507,747-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,717,692	8,642,794	74,898-
FINANCIAL PLAN SAVINGS	1,460,929-	1,451,952-	8,977
APPROPRIATION	7,256,763	7,190,842	65,921-
FUNDING			
CITY	4,457,204	4,517,911	60,707
OTHER CATEGORICAL	2,731,559	2,604,931	126,628-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	



GEOGRAPHIC REPORTING  
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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	817,514	728,440	89,074-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	817,514	728,440	89,074-
FUNDING			
CITY	:	687,514	728,440
OTHER CATEGORICAL	:		40,926
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	130,000	130,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	633,750	614,829	18,921-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	633,750	614,829	18,921-
FUNDING			
CITY	: 269,013	283,092	14,079
OTHER CATEGORICAL	: 33,000		33,000-
CAPITAL FUNDS - I.F.A.	: 88,288	88,288	
STATE	:		
FEDERAL - C.D.	: 243,449	243,449	
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,033,627	1,033,627	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,033,627	1,033,627	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	1,033,627	1,033,627
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,200,645	1,200,645	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,200,645	1,200,645	
FUNDING			
CITY	:	1,200,645	1,200,645
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	148,177	72,783	75,394-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	148,177	72,783	75,394-
FUNDING			
CITY	:	148,177	72,783
OTHER CATEGORICAL	:		75,394-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,514,560	3,689,052	174,492
FINANCIAL PLAN SAVINGS	29,437		29,437-
APPROPRIATION	3,543,997	3,689,052	145,055
FUNDING			
CITY	2,409,141	2,772,700	363,559
OTHER CATEGORICAL	208,000	35,750	172,250-
CAPITAL FUNDS - I.F.A.	591,599	591,599	
STATE			
FEDERAL - C.D.	335,257	289,003	46,254-
FEDERAL - OTHER			
INTRA-CITY SALES			

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UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,510	74,012	3,498-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	77,510	74,012	3,498-
FUNDING			
CITY	77,510	74,012	3,498-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,178,195	3,453,505	724,690-
FINANCIAL PLAN SAVINGS	1,277	1,277	
APPROPRIATION	4,179,472	3,454,782	724,690-
FUNDING			
CITY	4,122,058	3,305,282	816,776-
OTHER CATEGORICAL	31,914		31,914-
CAPITAL FUNDS - I.F.A.	15,000	139,000	124,000
STATE	3,000	3,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	



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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,552,492	7,278,590	273,902-
FINANCIAL PLAN SAVINGS		270,000	270,000
APPROPRIATION	7,552,492	7,548,590	3,902-
FUNDING			
CITY	5,635,326	5,709,393	74,067
OTHER CATEGORICAL	336,407	333,342	3,065-
CAPITAL FUNDS - I.F.A.	1,271,251	1,258,624	12,627-
STATE			
FEDERAL - C.D.	250,238	188,682	61,556-
FEDERAL - OTHER	59,270	58,549	721-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,820,525	3,502,452	6,318,073-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,820,525	3,502,452	6,318,073-
FUNDING			
CITY	73,681	73,681	
OTHER CATEGORICAL	50,000		50,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,077,372		2,077,372-
FEDERAL - C.D.	3,614,257	3,246,015	368,242-
FEDERAL - OTHER	4,005,215	182,756	3,822,459-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,693,917	2,630,603	63,314-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,693,917	2,630,603	63,314-
FUNDING			
CITY	2,241,058	2,241,058	
OTHER CATEGORICAL	452,859	389,545	63,314-
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 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	236,063	194,783	41,280-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	236,063	194,783	41,280-
FUNDING			
CITY	:	236,063	194,783
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 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	340,524	149,187	191,337-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	340,524	149,187	191,337-
FUNDING			
CITY	: 13,845	13,845	
OTHER CATEGORICAL	: 175,733		175,733-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	: 150,946	135,342	15,604-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12 -----	----- FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,434	41,434	20,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,434	41,434	20,000
FUNDING			
CITY	:	21,434	41,434
OTHER CATEGORICAL	:		20,000
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12 -----	----- FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,001	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,001	5,001	
FUNDING			
CITY	:	5,001	5,001
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	130,778	121,878	8,900-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	130,778	121,878	8,900-
FUNDING			
CITY	76,878	116,878	40,000
OTHER CATEGORICAL	40,000	5,000	35,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	13,900		13,900-
FEDERAL - OTHER			
INTRA-CITY SALES			



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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,567	18,567	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,567	18,567	
FUNDING			
CITY	18,567	18,567	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,903,732	75,574,484	1,329,248-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,997,496	17,396,000	7,601,496-
FINANCIAL PLAN SAVINGS	1,429,216-	1,179,676-	249,540
APPROPRIATIONS	100,472,012	91,790,808	8,681,204-
FUNDING			
CITY	65,923,665	66,086,648	162,983
OTHER CATEGORICAL	6,565,400	4,817,695	1,747,705-
CAPITAL FUNDS - I.F.A.	12,013,029	12,124,402	111,373
STATE	2,738,152	560,780	2,177,372-
FEDERAL - C.D.	5,590,301	5,020,745	569,556-
FEDERAL - OTHER	5,990,544	1,659,617	4,330,927-
INTRA-CITY SALES	1,650,921	1,520,921	130,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	36,542,537	424	36,392,537	424	150,000-
40 PRECINCT BX BOARD 1	18,193,404	327	18,893,404	327	700,000
41 PRECINCT BX BOARD 2	14,523,626	239	14,523,626	239	
42 PRECINCT BX BOARD 3	14,993,463	238	14,993,463	238	
44 PRECINCT BRONX BOARD 4	22,338,146	401	22,938,146	401	600,000
46 PRECINCT BX BOARD 5	19,098,063	380	19,098,063	380	
48 PRECINCT BX BOARD 6	16,392,257	275	16,392,257	275	
52 PRECINCT BX BOARD 7	18,949,627	349	20,049,627	349	1,100,000
50 PRECINCT BX BOARD 8	12,884,620	199	13,184,620	199	300,000
45 PRECINCT BX BOARD 10	14,451,253	215	14,451,253	215	
49 PRECINCT BX BOARD 11	15,939,891	225	15,939,891	225	
43 PRECINCT BX BOARD 9	18,909,218	350	18,909,218	350	
47 PRECINCT BX BOARD 12	16,482,248	286	18,082,248	286	1,600,000
BRONX BOROUGH COMMAND	48,154,147	328	39,454,147	328	8,700,000-
PROGRAM TOTAL:	287,852,500	4,236	283,302,500	4,236	4,550,000-
SUB BOROUGH TOTAL:	287,852,500	4,236	283,302,500	4,236	4,550,000-
BOROUGH TOTAL:	287,852,500	4,236	283,302,500	4,236	4,550,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	63,600,442	725	63,600,442	725	
PROGRAM TOTAL:	63,600,442	725	63,600,442	725	
SUB BOROUGH TOTAL:	63,600,442	725	63,600,442	725	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,536,282	239	15,536,282	239	
84 PRECINCT BKLYN BOARD 2	18,191,584	271	18,191,584	271	
79 PRECINCT BKLYN BOARD 3	19,579,343	314	21,379,343	314	1,800,000
83 PRECINCT BKLYN BOARD 4	18,329,971	286	17,974,971	286	355,000-
75 PRECINCT BKLYN BOARD 5	26,810,113	481	32,110,113	481	5,300,000
77 PRECINCT BKLYN BOARD 8	18,396,678	278	18,396,678	278	
73 PRECINCT BKLYN BOARD 16	21,558,200	333	25,158,200	333	3,600,000
BROOKLYN NORTH BOROUGH COMMAND	49,826,532	317	36,026,532	317	13,800,000-
94 PRECINCT BKLYN BOARD 1	12,726,298	164	12,726,298	164	
88 PRECINCT BKLYN BOARD 2	12,763,005	200	12,624,005	200	139,000-
81 PRECINCT BKLYN BOARD 3	16,757,036	236	16,428,036	236	329,000-
PROGRAM TOTAL:	230,475,042	3,119	226,552,042	3,119	3,923,000-
SUB BOROUGH TOTAL:	230,475,042	3,119	226,552,042	3,119	3,923,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	10,799,247	151	10,579,247	151	220,000-
71 PRECINCT BKLYN BOARD 9	17,035,925	278	18,135,925	278	1,100,000
62 PRECINCT BKLYN BOARD 11	11,825,897	200	11,825,897	200	
61 PRECINCT BKLYN BOARD 15	12,385,260	214	12,385,260	214	
67 PRECINCT BKLYN BOARD 17	17,348,113	337	17,447,968	337	99,855
63 PRECINCT BKLYN BOARD 18	11,316,849	184	11,316,849	184	
60 PRECINCT BKLYN BOARD 13	14,086,831	235	13,636,831	235	450,000-
66 PRECINCT BKLYN BOARD 12	12,302,028	202	12,302,028	202	
68 PRECINCT BKLYN BOARD 10	11,219,637	176	11,219,637	176	
69 PRECINCT BKLYN BOARD 18	11,954,592	188	11,954,592	188	
70 PRECINCT BKLYN BOARD 14	18,731,833	393	22,031,833	393	3,300,000
72 PRECINCT BKLYN BOARD 7	13,296,176	221	13,296,176	221	
78 PRECINCT BKLYN BOARD 6	12,278,593	192	12,128,593	192	150,000-
BROOKLYN SOUTH BOROUGH COMMAND	29,462,005	279	27,162,005	279	2,300,000-
PROGRAM TOTAL:	204,042,986	3,250	205,422,841	3,250	1,379,855
SUB BOROUGH TOTAL:	204,042,986	3,250	205,422,841	3,250	1,379,855
BOROUGH TOTAL:	498,118,470	7,094	495,575,325	7,094	2,543,145-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN DETECTIVE SERVICE	51,125,021	622	51,075,021	622	50,000-
PROGRAM TOTAL:	51,125,021	622	51,075,021	622	50,000-
SUB BOROUGH TOTAL:	51,125,021	622	51,075,021	622	50,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	15,558,261	228	15,558,261	228	
28 PRECINCT MANHATTAN BD 10	15,524,238	212	15,824,238	212	300,000
20 PRECINCT MANHATTAN BD 7	12,505,242	192	12,505,242	192	
19 PRECINCT MANHATTAN BD 8	16,996,270	279	16,996,270	279	
26 PRECINCT MANHATTAN BD 9	12,088,265	176	12,091,765	176	3,500
32 PRECINCT MANHATTAN BD 10	15,957,361	276	15,957,361	276	
25 PRECINCT MANHATTAN BD 11	14,468,342	234	14,468,342	234	
34 PRECINCT MANHATTAN BD 12	15,266,684	251	15,266,684	251	
23 PRECINCT MANHATTAN BD 11	13,881,977	242	13,881,977	242	
30 PRECINCT MANHATTAN BD 9	14,518,261	219	14,518,261	219	
CENTRAL PARK PRECINCT	9,634,826	146	9,634,826	146	
MANHATTAN NORTH BORO COMMAND	27,295,691	274	27,445,691	274	150,000
24 PRECINCT MANHATTAN BD 7	12,667,948	209	12,817,948	209	150,000
PROGRAM TOTAL:	196,363,366	2,938	196,966,866	2,938	603,500
SUB BOROUGH TOTAL:	196,363,366	2,938	196,966,866	2,938	603,500



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	13,483,471	220	13,593,888	220	110,417
7 PRECINCT MANHATTAN BD 3	11,835,039	178	11,835,039	178	
10 PRECINCT MANHATTAN BD 4	12,394,264	197	12,536,264	197	142,000
17 PRECINCT MANHATTAN BD 6	12,408,273	209	12,408,273	209	
1 PRECINCT MANHATTAN BDS 1, 2	15,755,512	223	20,597,512	223	4,842,000
MIDTOWN SO MANH BDS 4, 5, 6	23,366,447	426	27,466,447	426	4,100,000
5 PRECINCT MANHATTAN BDS 1,2,3	11,480,462	195	11,480,462	195	
13 PRECINCT MANHATTAN BDS 5,6	14,551,340	245	14,551,340	245	
MANHATTAN SOUTH BORO COMMAND	28,545,588	317	27,545,588	317	1,000,000-
MIDTOWN NO MANHATTAN BDS 4, 5	21,673,620	372	21,673,620	372	
9 PRECINCT MANHATTAN BDS 2, 3	12,634,786	212	12,634,786	212	
PROGRAM TOTAL:	178,128,802	2,794	186,323,219	2,794	8,194,417
SUB BOROUGH TOTAL:	178,128,802	2,794	186,323,219	2,794	8,194,417
BOROUGH TOTAL:	425,617,189	6,354	434,365,106	6,354	8,747,917

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	37,392,266	457	36,692,266	457	700,000-
QUEENS BOROUGH COMMAND	48,044,029	487	48,054,038	487	10,009
PROGRAM TOTAL:	85,436,295	944	84,746,304	944	689,991-
SUB BOROUGH TOTAL:	85,436,295	944	84,746,304	944	689,991-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	12,175,224	206	12,175,224	206	
104 PRECINCT QUEENS BD 5	14,267,266	221	13,938,266	221	329,000-
112 PRECINCT QUEENS BD 6	11,185,329	175	11,719,000	175	533,671
109 PRECINCT QUEENS BD 7	16,781,565	249	14,607,624	249	2,173,941-
111 PRECINCT QUEENS BD 11	12,917,951	170	12,893,542	170	24,409-
115 PRECINCT QUEENS BD 3	15,142,230	290	14,642,230	290	500,000-
110 PRECINCT QUEENS BD 4	14,448,506	225	11,594,369	225	2,854,137-
114 PRECINCT QUEENS BD 1	15,514,707	255	15,150,026	255	364,681-
PROGRAM TOTAL:	112,432,778	1,791	106,720,281	1,791	5,712,497-
SUB BOROUGH TOTAL:	112,432,778	1,791	106,720,281	1,791	5,712,497-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	13,067,053	200	12,693,053	200	374,000-
102 PRECINCT QUEENS BD 9	14,423,794	228	14,108,794	228	315,000-
106 PRECINCT QUEENS BD 10	12,914,541	214	12,914,541	214	
103 PRECINCT QUEENS BD 12	15,468,049	308	17,368,049	308	1,900,000
105 PRECINCT QUEENS BD 13	19,483,630	281	19,483,630	281	
100 PRECINCT QUEENS BD 14	11,170,591	146	11,170,591	146	
113 PRECINCT QUEENS BD 12	14,821,756	222	15,706,830	222	885,074
101 PRECINCT QUEENS BD 14	15,186,618	229	15,186,618	229	
PROGRAM TOTAL:	116,536,032	1,828	118,632,106	1,828	2,096,074
SUB BOROUGH TOTAL:	116,536,032	1,828	118,632,106	1,828	2,096,074
BOROUGH TOTAL:	314,405,105	4,563	310,098,691	4,563	4,306,414-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 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	25,463,597	401	22,748,597	401	2,715,000-
123 PRECINCT STATEN ISLAND BD3	12,481,562	148	9,286,562	148	3,195,000-
122 PCT ST ISLAND BDS 2,3	19,233,050	256	14,555,050	256	4,678,000-
STATEN ISLAND BOROUGH COMMAND	17,467,565	165	11,817,565	165	5,650,000-
PROGRAM TOTAL:	81,971,713	1,074	65,733,713	1,074	16,238,000-
SUB BOROUGH TOTAL:	81,971,713	1,074	65,733,713	1,074	16,238,000-
BOROUGH TOTAL:	81,971,713	1,074	65,733,713	1,074	16,238,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,607,964,977	23,321	1,589,075,335	23,321	18,889,642-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,570,165,835	1,551,276,193	18,889,642-
OTHER	37,799,142	37,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,607,964,977	1,589,075,335	18,889,642-
NOT REPORTED GEOGRAPHICALLY	1,373,369,883	1,305,605,211	67,764,672-
FINANCIAL PLAN SAVINGS	4,391,840-	2,391,840-	2,000,000
APPROPRIATION	2,976,943,020	2,892,288,706	84,654,314-
FUNDING			
CITY	2,924,392,697	2,865,866,180	58,526,517-
OTHER CATEGORICAL	3,207,620		3,207,620-
CAPITAL FUNDS - I.F.A.			
STATE	2,329,555	644,464	1,685,091-
FEDERAL - C.D.			
FEDERAL - OTHER	44,217,595	25,778,062	18,439,533-
INTRA-CITY SALES	2,795,553		2,795,553-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	394,378,247	394,340,338	37,909-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	394,378,247	394,340,338	37,909-
FUNDING			
CITY	:	388,687,480	394,340,338
OTHER CATEGORICAL	:		5,652,858
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	5,690,767	5,690,767-
INTRA-CITY SALES	:		



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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	245,549,892	243,020,892	2,529,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	245,549,892	243,020,892	2,529,000-
FUNDING			
CITY	: 19,243,212	19,114,212	129,000-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 226,306,680	223,906,680	2,400,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	217,137,574	221,370,759	4,233,185
FINANCIAL PLAN SAVINGS			
APPROPRIATION	217,137,574	221,370,759	4,233,185
FUNDING			
CITY	216,652,574	220,970,759	4,318,185
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	85,000		85,000-
INTRA-CITY SALES	400,000	400,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,206,337	86,961,425	244,912-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	87,206,337	86,961,425	244,912-
FUNDING			
CITY	87,160,337	86,933,337	227,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	28,088	17,912-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	128,741,334	113,980,203	14,761,131-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	128,741,334	113,980,203	14,761,131-
FUNDING			
CITY	: 113,986,203	113,980,203	6,000-
OTHER CATEGORICAL	: 12,351,010		12,351,010-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 1,785,776		1,785,776-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 618,345		618,345-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	215,856,378	213,417,689	2,438,689-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	215,856,378	213,417,689	2,438,689-
FUNDING			
CITY	210,227,819	210,283,819	56,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,628,559	3,133,870	2,494,689-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	163,408,149	163,415,149	7,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	163,408,149	163,415,149	7,000
FUNDING			
CITY	94,325,688	94,332,688	7,000
OTHER CATEGORICAL	69,082,461	69,082,461	
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 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	226,361,148	63,660,514	162,700,634-
FINANCIAL PLAN SAVINGS	4,286,794-	10,337,067-	6,050,273-
APPROPRIATION	222,074,354	53,323,447	168,750,907-
FUNDING			
CITY	52,698,344	46,937,294	5,761,050-
OTHER CATEGORICAL	1,206,154		1,206,154-
CAPITAL FUNDS - I.F.A.			
STATE	8,085,144	4,291,044	3,794,100-
FEDERAL - C.D.			
FEDERAL - OTHER	159,685,970	1,761,500	157,924,470-
INTRA-CITY SALES	398,742	333,609	65,133-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,241,735	11,604,168	67,637,567-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	79,241,735	11,604,168	67,637,567-
FUNDING			
CITY	11,304,168	11,604,168	300,000
OTHER CATEGORICAL	3,872,341		3,872,341-
CAPITAL FUNDS - I.F.A.			
STATE	2,957,662		2,957,662-
FEDERAL - C.D.			
FEDERAL - OTHER	61,076,672		61,076,672-
INTRA-CITY SALES	30,892		30,892-



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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 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 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	214,144,596	214,280,020	135,424
FINANCIAL PLAN SAVINGS	3,140,445-	3,140,445-	
APPROPRIATION	211,004,151	211,139,575	135,424
FUNDING			
CITY	: 202,075,393	211,127,575	9,052,182
OTHER CATEGORICAL	: 5,044,524		5,044,524-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 2,484,104		2,484,104-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 1,362,780		1,362,780-
INTRA-CITY SALES	: 37,350	12,000	25,350-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	581,536	404,817	176,719-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	581,536	404,817	176,719-
FUNDING			
CITY	577,536	404,817	172,719-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,000		4,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,587,633	7,986,339	601,294-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,587,633	7,986,339	601,294-
FUNDING			
CITY	8,328,548	7,986,339	342,209-
OTHER CATEGORICAL	110,000		110,000-
CAPITAL FUNDS - I.F.A.			
STATE	149,085		149,085-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012		FISCAL YEAR 2013	
	CURRENT	MODIFIED BUDGET	EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/24/12		AMOUNT	
PS APPROPRIATIONS				
REGULAR GROSS	1,570,165,835		1,551,276,193	18,889,642-
OTHER	37,799,142		37,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,607,964,977		1,589,075,335	18,889,642-
NOT REPORTED GEOGRAPHICALLY	2,825,647,794		2,742,111,666	83,536,128-
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	533,820,496		302,839,706	230,980,790-
FINANCIAL PLAN SAVINGS	11,819,079-		15,869,352-	4,050,273-
APPROPRIATIONS	4,955,614,188		4,618,157,355	337,456,833-
FUNDING				
CITY	: 4,329,659,999		4,283,881,729	45,778,270-
OTHER CATEGORICAL	: 94,874,110		69,082,461	25,791,649-
CAPITAL FUNDS - I.F.A.	:			
STATE	: 17,791,326		4,935,508	12,855,818-
FEDERAL - C.D.	:			
FEDERAL - OTHER	: 277,747,343		30,673,432	247,073,911-
INTRA-CITY SALES	: 235,541,410		229,584,225	5,957,185-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	176,625,118	1,845	190,442,620	1,845	13,817,502
PROGRAM TOTAL:	176,625,118	1,845	190,442,620	1,845	13,817,502

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX FIRE PREVENTION	982,996	18	1,034,545	19	51,549
PROGRAM TOTAL:	982,996	18	1,034,545	19	51,549
SUB BOROUGH TOTAL:	177,608,114	1,863	191,477,165	1,864	13,869,051
BOROUGH TOTAL:	177,608,114	1,863	191,477,165	1,864	13,869,051

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK ENG & LAD CO, BATT, DIV, BC	366,832,985	3,087	388,423,013	3,087	21,590,028
PROGRAM TOTAL:	366,832,985	3,087	388,423,013	3,087	21,590,028



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	2,760,535	50	2,964,015	54	203,480
PROGRAM TOTAL:	2,760,535	50	2,964,015	54	203,480
SUB BOROUGH TOTAL:	369,593,520	3,137	391,387,028	3,141	21,793,508
BOROUGH TOTAL:	369,593,520	3,137	391,387,028	3,141	21,793,508

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN ENG & LAD CO, BATT, DIV, BC	224,377,597	2,316	241,381,275	2,316	17,003,678
PROGRAM TOTAL:	224,377,597	2,316	241,381,275	2,316	17,003,678

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,686,399	35	1,789,498	37	103,099
PROGRAM TOTAL:	1,686,399	35	1,789,498	37	103,099
SUB BOROUGH TOTAL:	226,063,996	2,351	243,170,773	2,353	17,106,777
BOROUGH TOTAL:	226,063,996	2,351	243,170,773	2,353	17,106,777

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN ENG & LAD CO, BATT, DIV, BC	236,524,829	2,457	255,793,461	2,457	19,268,632
PROGRAM TOTAL:	236,524,829	2,457	255,793,461	2,457	19,268,632

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FIRE PREVENTION	1,718,663	33	1,821,762	35	103,099
PROGRAM TOTAL:	1,718,663	33	1,821,762	35	103,099
SUB BOROUGH TOTAL:	238,243,492	2,490	257,615,223	2,492	19,371,731
BOROUGH TOTAL:	238,243,492	2,490	257,615,223	2,492	19,371,731

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI ENG & LAD CO, BATT, DIV, BC	83,988,105	879	91,096,328	879	7,108,223
PROGRAM TOTAL:	83,988,105	879	91,096,328	879	7,108,223

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND FIRE PREVENTION	380,298	7	431,847	8	51,549
PROGRAM TOTAL:	380,298	7	431,847	8	51,549
SUB BOROUGH TOTAL:	84,368,403	886	91,528,175	887	7,159,772
BOROUGH TOTAL:	84,368,403	886	91,528,175	887	7,159,772

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,095,877,525	10,727	1,175,178,364	10,737	79,300,839



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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,410,271	81,355,093	3,055,178-
FINANCIAL PLAN SAVINGS	4,287,885-	1,699,694	5,987,579
APPROPRIATION	80,122,386	83,054,787	2,932,401
FUNDING			
CITY	69,812,639	72,751,417	2,938,778
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	239,792	239,792	:
STATE	:	:	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	10,069,955	10,063,578	6,377-
INTRA-CITY SALES	:	:	:

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	801,975,203	808,664,683	6,689,480
OTHER	286,373,431	358,472,014	72,098,583
TOTAL REPORTED GEOGRAPHICALLY	1,088,348,634	1,167,136,697	78,788,063
NOT REPORTED GEOGRAPHICALLY	114,218,205	105,718,617	8,499,588-
FINANCIAL PLAN SAVINGS	59,879,793	45,576,378-	105,456,171-
APPROPRIATION	1,262,446,632	1,227,278,936	35,167,696-
FUNDING			
CITY	1,237,244,204	1,206,702,072	30,542,132-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	725,019	725,019	
FEDERAL - C.D.			
FEDERAL - OTHER	24,477,409	19,851,845	4,625,564-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,159,303	14,195,464	963,839-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,159,303	14,195,464	963,839-
FUNDING			
CITY	:	14,195,464	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	93,500	93,500-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	870,339	870,339-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	6,729,752	7,242,528	512,776
OTHER	799,139	799,139	
TOTAL REPORTED GEOGRAPHICALLY	7,528,891	8,041,667	512,776
NOT REPORTED GEOGRAPHICALLY	20,918,811	21,456,765	537,954
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,447,702	29,498,432	1,050,730
FUNDING			
CITY	28,447,702	29,498,432	1,050,730
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 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	208,883,716	208,731,908	151,808-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	208,883,716	208,731,908	151,808-
FUNDING			
CITY	: 19,766,633	7,630,004	12,136,629-
OTHER CATEGORICAL	: 185,432,591	198,543,831	13,111,240
CAPITAL FUNDS - I.F.A.	:		
STATE	: 544,200	544,200	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 1,126,419		1,126,419-
INTRA-CITY SALES	: 2,013,873	2,013,873	

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	175,122,039	113,174,606	61,947,433-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	175,122,039	113,174,606	61,947,433-
FUNDING			
CITY	87,982,872	89,304,441	1,321,569
OTHER CATEGORICAL	18,660		18,660-
CAPITAL FUNDS - I.F.A.			
STATE	1,500		1,500-
FEDERAL - C.D.			
FEDERAL - OTHER	85,921,668	23,870,165	62,051,503-
INTRA-CITY SALES	1,197,339		1,197,339-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,100,338	30,766,892	333,446-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,100,338	30,766,892	333,446-
FUNDING			
CITY	30,325,997	30,537,278	211,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	229,614	229,614	
FEDERAL - C.D.			
FEDERAL - OTHER	144,727		144,727-
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 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	106,060	76,060	30,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	106,060	76,060	30,000-
FUNDING			
CITY	:	106,060	76,060
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 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	652,342	675,478	23,136
FINANCIAL PLAN SAVINGS			
APPROPRIATION	652,342	675,478	23,136
FUNDING			
CITY	610,538	675,478	64,940
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	41,804		41,804-
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 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,481,494	22,509,372	1,027,878
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,481,494	22,509,372	1,027,878
FUNDING			
CITY	17,173,892	18,201,770	1,027,878
OTHER CATEGORICAL	3,990,801	3,990,801	
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	15,000	15,000	

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	808,704,955	815,907,211	7,202,256
OTHER	287,172,570	359,271,153	72,098,583
TOTAL REPORTED GEOGRAPHICALLY	1,095,877,525	1,175,178,364	79,300,839
NOT REPORTED GEOGRAPHICALLY	443,590,306	431,457,847	12,132,459-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	228,462,273	167,202,408	61,259,865-
FINANCIAL PLAN SAVINGS	55,591,908	43,876,684-	99,468,592-
APPROPRIATIONS	1,823,522,012	1,729,961,935	93,560,077-
FUNDING			
CITY :	1,505,666,001	1,469,572,416	36,093,585-
OTHER CATEGORICAL :	189,442,052	202,534,632	13,092,580
CAPITAL FUNDS - I.F.A. :	239,792	239,792	
STATE :	1,937,438	1,800,634	136,804-
FEDERAL - C.D. :			
FEDERAL - OTHER :	122,610,517	53,785,588	68,824,929-
INTRA-CITY SALES :	3,626,212	2,028,873	1,597,339-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	2,753,671	9	2,489,552	19	264,119-
PROGRAM TOTAL:	2,753,671	9	2,489,552	19	264,119-
SUB BOROUGH TOTAL:	2,753,671	9	2,489,552	19	264,119-
BOROUGH TOTAL:	2,753,671	9	2,489,552	19	264,119-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS	179,413	12		12	179,413-
PROGRAM TOTAL:	179,413	12		12	179,413-
SUB BOROUGH TOTAL:	179,413	12		12	179,413-
BOROUGH TOTAL:	179,413	12		12	179,413-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS		10		10	
PROGRAM TOTAL:		10		10	
SUB BOROUGH TOTAL:		10		10	
BOROUGH TOTAL:		10		10	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	1,213,014	10	1,234,831	21	21,817
PROGRAM TOTAL:	1,213,014	10	1,234,831	21	21,817
SUB BOROUGH TOTAL:	1,213,014	10	1,234,831	21	21,817
BOROUGH TOTAL:	1,213,014	10	1,234,831	21	21,817

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND BOROUGH PROGRAMS	556,448	6	547,554	8	8,894-
PROGRAM TOTAL:	556,448	6	547,554	8	8,894-
SUB BOROUGH TOTAL:	556,448	6	547,554	8	8,894-
BOROUGH TOTAL:	556,448	6	547,554	8	8,894-



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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	4,702,546	47	4,271,937	70	430,609-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,659,615	8,520,922	861,307
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,659,615	8,520,922	861,307
FUNDING			
CITY	3,479,285	4,242,105	762,820
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	750,000	750,000	
FEDERAL - C.D.	136,059	136,059	
FEDERAL - OTHER	3,294,271	3,392,758	98,487
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	4,622,940	4,269,778	353,162-
OTHER	79,606	2,159	77,447-
TOTAL REPORTED GEOGRAPHICALLY	4,702,546	4,271,937	430,609-
NOT REPORTED GEOGRAPHICALLY	13,229,195	12,554,039	675,156-
FINANCIAL PLAN SAVINGS		145,193-	145,193-
APPROPRIATION	17,931,741	16,680,783	1,250,958-
FUNDING			
CITY	1,500,047	1,060,323	439,724-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,212,694	1,495,973	716,721-
FEDERAL - C.D.			
FEDERAL - OTHER	13,945,517	13,953,312	7,795
INTRA-CITY SALES	273,483	171,175	102,308-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	243,715,877	206,478,222	37,237,655-
FINANCIAL PLAN SAVINGS	653,841-	1,971,390	2,625,231
APPROPRIATION	243,062,036	208,449,612	34,612,424-
FUNDING			
CITY	: 135,297,147	110,944,143	24,353,004-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 34,793,314	34,715,863	77,451-
FEDERAL - C.D.	: 2,358,668	2,098,668	260,000-
FEDERAL - OTHER	: 67,694,000	59,640,162	8,053,838-
INTRA-CITY SALES	: 2,918,907	1,050,776	1,868,131-

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,508,825	1,647,310	861,515-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,508,825	1,647,310	861,515-
FUNDING			
CITY	1,117,037	1,064,070	52,967-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	38,310	6,408	31,902-
FEDERAL - C.D.			
FEDERAL - OTHER	1,352,228	575,582	776,646-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 EXECUTIVE BUDGET	
AS OF 04/24/12	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	4,622,940	4,269,778	353,162-
OTHER	79,606	2,159	77,447-
TOTAL REPORTED GEOGRAPHICALLY	4,702,546	4,271,937	430,609-
NOT REPORTED GEOGRAPHICALLY	20,888,810	21,074,961	186,151
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	246,224,702	208,125,532	38,099,170-
FINANCIAL PLAN SAVINGS	653,841-	1,826,197	2,480,038
APPROPRIATIONS	271,162,217	235,298,627	35,863,590-
FUNDING			
CITY	141,393,516	117,310,641	24,082,875-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	37,794,318	36,968,244	826,074-
FEDERAL - C.D.	2,494,727	2,234,727	260,000-
FEDERAL - OTHER	86,286,016	77,561,814	8,724,202-
INTRA-CITY SALES	3,193,640	1,223,201	1,970,439-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
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EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,107,961	4,159,593	51,632
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,107,961	4,159,593	51,632
FUNDING			
CITY	3,566,225	3,617,857	51,632
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	236,659	236,659	
STATE			
FEDERAL - C.D.	125,077	125,077	
FEDERAL - OTHER			
INTRA-CITY SALES	180,000	180,000	

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,517,110	1,340,738	176,372-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,517,110	1,340,738	176,372-
FUNDING			
CITY	1,314,660	1,223,738	90,922-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	85,450		85,450-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	117,000	117,000	



GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	25,666,150	15,462,136	10,204,014-
NOT REPORTED GEOGRAPHICALLY	10,712,867	112,000	10,600,867-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,379,017	15,574,136	20,804,881-
FUNDING			
CITY	35,655,691	15,462,136	20,193,555-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	610,826	112,000	498,826-
FEDERAL - OTHER	112,500		112,500-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12 -----	----- FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	25,286,542	24,944,515	342,027-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,286,542	24,944,515	342,027-
FUNDING			
CITY	: 25,286,542	24,944,515	342,027-
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 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,446,562	4,334,487	3,112,075-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,446,562	4,334,487	3,112,075-
FUNDING			
CITY	6,343,269	4,334,487	2,008,782-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	98,010		98,010-
FEDERAL - C.D.			
FEDERAL - OTHER	784,076		784,076-
INTRA-CITY SALES	221,207		221,207-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,297,567	12,751,803	3,545,764-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,297,567	12,751,803	3,545,764-
FUNDING			
CITY	16,297,567	12,751,803	3,545,764-
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 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	14,674,343	11,282,240	3,392,103-
NOT REPORTED GEOGRAPHICALLY	1,282,708	1,223,036	59,672-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,957,051	12,505,276	3,451,775-
FUNDING			
CITY	15,360,202	12,505,276	2,854,926-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	59,672		59,672-
FEDERAL - C.D.			
FEDERAL - OTHER	537,177		537,177-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12 -----	----- FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,786,817	4,544,514	3,242,303-
NOT REPORTED GEOGRAPHICALLY	10,200		10,200-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,797,017	4,544,514	3,252,503-
FUNDING			
CITY	7,786,817	4,544,514	3,242,303-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	10,200		10,200-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,029,780	971,196	1,058,584-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,029,780	971,196	1,058,584-
FUNDING			
CITY	1,992,703	971,196	1,021,507-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,120		4,120-
FEDERAL - C.D.			
FEDERAL - OTHER	32,957		32,957-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,937,433	1,985,002	1,952,431-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,937,433	1,985,002	1,952,431-
FUNDING			
CITY	3,689,240	1,985,002	1,704,238-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	248,193		248,193-



GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,512,259	488,652	1,023,607-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,512,259	488,652	1,023,607-
FUNDING			
CITY	1,058,955	488,652	570,303-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	453,304		453,304-

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,936,584	1,195,453	741,131-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,936,584	1,195,453	741,131-
FUNDING			
CITY	1,936,584	1,195,453	741,131-
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 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	775,733	348,234	427,499-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	775,733	348,234	427,499-
FUNDING			
CITY	775,733	348,234	427,499-
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 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,612,786	772,579	840,207-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,612,786	772,579	840,207-
FUNDING			
CITY	:	1,612,786	772,579
OTHER CATEGORICAL	:		840,207-
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 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	757,675	363,588	394,087-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	757,675	363,588	394,087-
FUNDING			
CITY	757,675	363,588	394,087-
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 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,475,501	808,892	666,609-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,475,501	808,892	666,609-
FUNDING			
CITY	: 1,475,501	808,892	666,609-
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 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	991,990	465,703	526,287-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	991,990	465,703	526,287-
FUNDING			
CITY	:	991,990	465,703
OTHER CATEGORICAL	:		526,287-
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 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,753,076	1,628,308	1,124,768-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,753,076	1,628,308	1,124,768-
FUNDING			
CITY	2,753,076	1,628,308	1,124,768-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,785,847	1,000,514	785,333-
NOT REPORTED GEOGRAPHICALLY	563,415		563,415-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,349,262	1,000,514	1,348,748-
FUNDING			
CITY	1,785,847	1,000,514	785,333-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	563,415		563,415-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	901,008	482,322	418,686-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	901,008	482,322	418,686-
FUNDING			
CITY	901,008	482,322	418,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
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EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12 -----	----- FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,574,096	5,683,731	2,890,365-
NOT REPORTED GEOGRAPHICALLY	8,031,933	6,198,423	1,833,510-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,606,029	11,882,154	4,723,875-
FUNDING			
CITY	: 16,606,029	11,882,154	4,723,875-
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 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,005,505	599,838	405,667-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,005,505	599,838	405,667-
FUNDING			
CITY	1,005,505	599,838	405,667-
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 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,107,961	4,159,593	51,632
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	106,982,185	79,537,047	27,445,138-
NOT REPORTED GEOGRAPHICALLY	42,343,302	19,450,857	22,892,445-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	153,433,448	103,147,497	50,285,951-
FUNDING			
CITY :	148,953,605	102,376,761	46,576,844-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	236,659	236,659	
STATE :	247,252		247,252-
FEDERAL - C.D. :	735,903	237,077	498,826-
FEDERAL - OTHER :	1,476,910		1,476,910-
INTRA-CITY SALES :	1,783,119	297,000	1,486,119-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,641,076	12,647,288	6,212
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,641,076	12,647,288	6,212
FUNDING			
CITY	9,950,936	9,957,148	6,212
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	2,667,750	2,667,750	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,038,808	14,023,248	1,015,560-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,038,808	14,023,248	1,015,560-
FUNDING			
CITY	7,779,160	7,572,460	206,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	562,193	477,610	84,583-
FEDERAL - C.D.	70,073	70,073	
FEDERAL - OTHER	6,627,382	5,903,105	724,277-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,456,497	27,973,999	18,482,498-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	46,299,081	27,816,583	18,482,498-
FUNDING			
CITY	17,578,440	2,217,221	15,361,219-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	25,597,254	22,850,975	2,746,279-
INTRA-CITY SALES	1,187,387	1,187,387	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
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EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	255,153,964	185,391,939	69,762,025-
FINANCIAL PLAN SAVINGS	3,100-	4,932,346	4,935,446
APPROPRIATION	255,150,864	190,324,285	64,826,579-
FUNDING			
CITY	176,832,511	130,296,356	46,536,155-
OTHER CATEGORICAL	6,160,500		6,160,500-
CAPITAL FUNDS - I.F.A.			
STATE	13,497,587	4,175,124	9,322,463-
FEDERAL - C.D.	6,300,000	5,507,000	793,000-
FEDERAL - OTHER	27,813,867	26,018,547	1,795,320-
INTRA-CITY SALES	24,546,399	24,327,258	219,141-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,679,884	26,670,536	1,009,348-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	301,610,461	213,365,938	88,244,523-
FINANCIAL PLAN SAVINGS	160,516-	4,774,930	4,935,446
APPROPRIATIONS	329,129,829	244,811,404	84,318,425-
FUNDING			
CITY	212,141,047	150,043,185	62,097,862-
OTHER CATEGORICAL	6,160,500		6,160,500-
CAPITAL FUNDS - I.F.A.			
STATE	14,082,170	4,675,124	9,407,046-
FEDERAL - C.D.	8,306,073	7,138,073	1,168,000-
FEDERAL - OTHER	62,706,253	57,440,377	5,265,876-
INTRA-CITY SALES	25,733,786	25,514,645	219,141-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,104,705	10,336,299	1,231,594
FINANCIAL PLAN SAVINGS	180,184	183,838	3,654
APPROPRIATION	9,284,889	10,520,137	1,235,248
FUNDING			
CITY	5,202,401	6,513,772	1,311,371
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	836,605	760,482	76,123-
FEDERAL - OTHER	3,180,209	3,180,209	
INTRA-CITY SALES	9,855	9,855	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
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EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,974,998	1,605,209	369,789-
FINANCIAL PLAN SAVINGS	38,177	38,177	
APPROPRIATION	2,013,175	1,643,386	369,789-
FUNDING			
CITY	1,815,032	1,445,243	369,789-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,887,087	5,965,854	78,767
FINANCIAL PLAN SAVINGS	122,354	124,154	1,800
APPROPRIATION	6,009,441	6,090,008	80,567
FUNDING			
CITY	1,076,048	1,156,615	80,567
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,933,393	4,933,393	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,154,192	38,300,083	8,854,109-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	47,154,192	38,300,083	8,854,109-
FUNDING			
CITY	40,318,010	34,115,583	6,202,427-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,050,000		1,050,000-
FEDERAL - C.D.	2,234,324	1,721,000	513,324-
FEDERAL - OTHER	3,551,858	2,463,500	1,088,358-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,799,274	1,006,056	793,218-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,799,274	1,006,056	793,218-
FUNDING			
CITY	1,799,274	1,006,056	793,218-
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 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,135,219	15,902,985	15,232,234-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,135,219	15,902,985	15,232,234-
FUNDING			
CITY	8,012,319	12,429,142	4,416,823
OTHER CATEGORICAL	462,987		462,987-
CAPITAL FUNDS - I.F.A.			
STATE	2,996,277		2,996,277-
FEDERAL - C.D.	40,696		40,696-
FEDERAL - OTHER	14,809,683	2,973,843	11,835,840-
INTRA-CITY SALES	4,813,257	500,000	4,313,257-



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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,004,931	47,949,120	12,055,811-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	60,004,931	47,949,120	12,055,811-
FUNDING			
CITY	24,439,349	13,718,550	10,720,799-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	35,565,582	34,230,570	1,335,012-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,966,790	17,907,362	940,572
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	140,093,616	103,158,244	36,935,372-
FINANCIAL PLAN SAVINGS	340,715	346,169	5,454
APPROPRIATIONS	157,401,121	121,411,775	35,989,346-
FUNDING			
CITY	82,662,433	70,384,961	12,277,472-
OTHER CATEGORICAL	518,806	55,819	462,987-
CAPITAL FUNDS - I.F.A.			
STATE	4,046,277		4,046,277-
FEDERAL - C.D.	3,111,625	2,481,482	630,143-
FEDERAL - OTHER	62,238,868	47,979,658	14,259,210-
INTRA-CITY SALES	4,823,112	509,855	4,313,257-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	3,480,098	62	4,007,138	75	527,040
PROGRAM TOTAL:	3,480,098	62	4,007,138	75	527,040
SUB BOROUGH TOTAL:	3,480,098	62	4,007,138	75	527,040
BOROUGH TOTAL:	3,480,098	62	4,007,138	75	527,040

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	4,763,751	92	5,863,638	120	1,099,887
PROGRAM TOTAL:	4,763,751	92	5,863,638	120	1,099,887
SUB BOROUGH TOTAL:	4,763,751	92	5,863,638	120	1,099,887
BOROUGH TOTAL:	4,763,751	92	5,863,638	120	1,099,887

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	3,099,800	62	3,482,698	78	382,898
PROGRAM TOTAL:	3,099,800	62	3,482,698	78	382,898
SUB BOROUGH TOTAL:	3,099,800	62	3,482,698	78	382,898
BOROUGH TOTAL:	3,099,800	62	3,482,698	78	382,898

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	2,175,599	40	1,758,013	42	417,586-
PROGRAM TOTAL:	2,175,599	40	1,758,013	42	417,586-
SUB BOROUGH TOTAL:	2,175,599	40	1,758,013	42	417,586-
BOROUGH TOTAL:	2,175,599	40	1,758,013	42	417,586-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	158,260	1	95,806	2	62,454-
PROGRAM TOTAL:	158,260	1	95,806	2	62,454-
SUB BOROUGH TOTAL:	158,260	1	95,806	2	62,454-
BOROUGH TOTAL:	158,260	1	95,806	2	62,454-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	13,677,508	257	15,207,293	317	1,529,785



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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,017,652	25,681,297	663,645
FINANCIAL PLAN SAVINGS	211,485		211,485-
APPROPRIATION	25,229,137	25,681,297	452,160
FUNDING			
CITY	14,599,935	15,700,291	1,100,356
OTHER CATEGORICAL	30,625		30,625-
CAPITAL FUNDS - I.F.A.	2,188,430	2,429,619	241,189
STATE			
FEDERAL - C.D.	5,958,979	5,139,851	819,128-
FEDERAL - OTHER	2,388,684	2,349,052	39,632-
INTRA-CITY SALES	62,484	62,484	

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,214,686	21,265,469	5,050,783
FINANCIAL PLAN SAVINGS	53,641	15,493	38,148-
APPROPRIATION	16,268,327	21,280,962	5,012,635
FUNDING			
CITY	6,744,963	7,899,980	1,155,017
OTHER CATEGORICAL	329,606	409,606	80,000
CAPITAL FUNDS - I.F.A.	2,435,041	4,952,652	2,517,611
STATE			
FEDERAL - C.D.	978,014	1,220,150	242,136
FEDERAL - OTHER	5,780,703	6,798,574	1,017,871
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	13,082,985	14,612,770	1,529,785
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	13,677,508	15,207,293	1,529,785
NOT REPORTED GEOGRAPHICALLY	49,440,609	45,394,066	4,046,543-
FINANCIAL PLAN SAVINGS	1,293,630-	9,645	1,303,275
APPROPRIATION	61,824,487	60,611,004	1,213,483-
FUNDING			
CITY	8,591,673	6,913,091	1,678,582-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	114,547	62,054	52,493-
STATE			
FEDERAL - C.D.	52,569,078	53,077,025	507,947
FEDERAL - OTHER	245,900	255,545	9,645
INTRA-CITY SALES	303,289	303,289	

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,786,218	32,429,942	6,356,276-
FINANCIAL PLAN SAVINGS	53,670	4,385,960-	4,439,630-
APPROPRIATION	38,839,888	28,043,982	10,795,906-
FUNDING			
CITY	3,295,943	2,308,324	987,619-
OTHER CATEGORICAL	421,093	134,440	286,653-
CAPITAL FUNDS - I.F.A.	11,934,866	9,228,559	2,706,307-
STATE	786,191	786,191	
FEDERAL - C.D.	5,489,431	4,710,593	778,838-
FEDERAL - OTHER	16,912,364	10,875,875	6,036,489-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,470,559	31,199,573	13,270,986-
FINANCIAL PLAN SAVINGS		86,800-	86,800-
APPROPRIATION	44,470,559	31,112,773	13,357,786-
FUNDING			
CITY	8,986,836	8,667,415	319,421-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	72,975		72,975-
FEDERAL - C.D.	829,636	630,442	199,194-
FEDERAL - OTHER	34,238,487	21,276,807	12,961,680-
INTRA-CITY SALES	342,625	538,109	195,484

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	532,981,795	317,747,684	215,234,111-
FINANCIAL PLAN SAVINGS	9,000	209,141	200,141
APPROPRIATION	532,990,795	317,956,825	215,033,970-
FUNDING			
CITY	6,232,560	2,012,116	4,220,444-
OTHER CATEGORICAL	52,072,253		52,072,253-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,905,527	1,255,470	1,650,057-
FEDERAL - OTHER	471,780,455	314,689,239	157,091,216-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,944,918	20,373,016	13,571,902-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,944,918	20,373,016	13,571,902-
FUNDING			
CITY	5,131,932	2,725,422	2,406,510-
OTHER CATEGORICAL	10,796,833	232,474	10,564,359-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	18,016,153	17,415,120	601,033-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,769,272	54,951,873	20,817,399-
FINANCIAL PLAN SAVINGS	2,100,000	2,000,000	100,000-
APPROPRIATION	77,869,272	56,951,873	20,917,399-
FUNDING			
CITY	8,942,363	7,665,079	1,277,284-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,846,129	1,181,661	664,468-
FEDERAL - C.D.	63,197,104	46,000,900	17,196,204-
FEDERAL - OTHER	2,743,676	1,104,233	1,639,443-
INTRA-CITY SALES	140,000		140,000-



GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 EXECUTIVE BUDGET	
AS OF 04/24/12	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	13,082,985	14,612,770	1,529,785
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	13,677,508	15,207,293	1,529,785
NOT REPORTED GEOGRAPHICALLY	129,459,165	124,770,774	4,688,391-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	687,166,544	424,272,146	262,894,398-
FINANCIAL PLAN SAVINGS	1,134,166	2,238,481-	3,372,647-
APPROPRIATIONS	831,437,383	562,011,732	269,425,651-
FUNDING			
CITY :	62,526,205	53,891,718	8,634,487-
OTHER CATEGORICAL :	64,650,410	1,776,520	62,873,890-
CAPITAL FUNDS - I.F.A. :	16,672,884	16,672,884	
STATE :	2,705,295	1,967,852	737,443-
FEDERAL - C.D. :	149,943,922	129,449,551	20,494,371-
FEDERAL - OTHER :	534,090,269	357,349,325	176,740,944-
INTRA-CITY SALES :	848,398	903,882	55,484

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PLAN EXAMINATION	589,405	10	589,405	10	
BX CONSTRUCTION INSPECTION	442,082	7	442,082	7	
BRONX PLUMBING INSPECTION	247,814	4	247,814	4	
PROGRAM TOTAL:	1,279,301	21	1,279,301	21	
SUB BOROUGH TOTAL:	1,279,301	21	1,279,301	21	
BOROUGH TOTAL:	1,279,301	21	1,279,301	21	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN PLAN EXAMINATION	1,903,782	27	1,903,782	27	
BK CONSTRUCTION INSPECTION	1,257,451	20	1,257,451	20	
BROOK PLUMBING INSPECTION	303,270	5	303,270	5	
PROGRAM TOTAL:	3,464,503	52	3,464,503	52	
SUB BOROUGH TOTAL:	3,464,503	52	3,464,503	52	
BOROUGH TOTAL:	3,464,503	52	3,464,503	52	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN PLAN EXAMINATION	2,189,038	29	2,189,038	29	
MANH CONSTRUCT INSPECTION	1,235,252	17	1,235,252	17	
MANH PLUMBING INSPECTION	431,615	7	431,615	7	
PROGRAM TOTAL:	3,855,905	53	3,855,905	53	
SUB BOROUGH TOTAL:	3,855,905	53	3,855,905	53	
BOROUGH TOTAL:	3,855,905	53	3,855,905	53	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PLAN EXAMINATION	1,794,392	24	1,794,392	24	
QUEENS CONSTRUCTION INSPECTION	1,464,875	23	1,464,875	23	
QUEENS PLUMBING INSPECTION	282,370	4	282,370	4	
PROGRAM TOTAL:	3,541,637	51	3,541,637	51	
SUB BOROUGH TOTAL:	3,541,637	51	3,541,637	51	
BOROUGH TOTAL:	3,541,637	51	3,541,637	51	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND PLAN EXAMINATION	378,815	5	378,815	5	
STATEN ISLAND CONSTR INSPECT	417,206	6	417,206	6	
STATEN ISLAND PLUMBING INSPECT	249,358	5	249,358	5	
PROGRAM TOTAL:	1,045,379	16	1,045,379	16	
SUB BOROUGH TOTAL:	1,045,379	16	1,045,379	16	
BOROUGH TOTAL:	1,045,379	16	1,045,379	16	

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	13,186,725	193	13,186,725	193	

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	13,171,815	13,171,815	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	13,186,725	13,186,725	
NOT REPORTED GEOGRAPHICALLY	64,443,634	66,460,106	2,016,472
FINANCIAL PLAN SAVINGS			
APPROPRIATION	77,630,359	79,646,831	2,016,472
FUNDING			
CITY	77,630,359	79,646,831	2,016,472
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 2013

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,284,931	16,325,237	1,959,694-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,284,931	16,325,237	1,959,694-
FUNDING			
CITY	18,284,931	16,325,237	1,959,694-
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 2013

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 EXECUTIVE BUDGET	
AS OF 04/24/12	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	13,171,815	13,171,815	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	13,186,725	13,186,725	
NOT REPORTED GEOGRAPHICALLY	64,443,634	66,460,106	2,016,472
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,284,931	16,325,237	1,959,694-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	95,915,290	95,972,068	56,778
FUNDING			
CITY :	95,915,290	95,972,068	56,778
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD	789,995	9	789,995	9	
BRONX STD FED	482,778	6	485,641	6	2,863
BRONX TUBERCULOSIS	635,863	9	625,333	9	10,530-
BRONX TUBERCULOSIS FEDERAL	869,774	15	1,236,962	17	367,188
PROGRAM TOTAL:	2,778,410	39	3,137,931	41	359,521

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX RODENT CONTROL 50/50	777,386	14	777,386	14	
PROGRAM TOTAL:	777,386	14	777,386	14	
SUB BOROUGH TOTAL:	3,555,796	53	3,915,317	55	359,521
BOROUGH TOTAL:	3,555,796	53	3,915,317	55	359,521

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50	809,318	14	809,318	14	
PROGRAM TOTAL:	809,318	14	809,318	14	
SUB BOROUGH TOTAL:	809,318	14	809,318	14	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
Brooklyn - S.I. Tuberculosis	1,597,824	27	1,578,797	27	19,027-
PROGRAM TOTAL:	1,597,824	27	1,578,797	27	19,027-
SUB BOROUGH TOTAL:	1,597,824	27	1,578,797	27	19,027-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD	1,588,396	15	1,588,396	15	
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED			367,842	1	367,842
PROGRAM TOTAL:	1,588,396	15	1,956,238	16	367,842
SUB BOROUGH TOTAL:	1,588,396	15	1,956,238	16	367,842

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED	631,250	8	634,994	8	3,744
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED	1,241,494	19	2,017,830	25	776,336
PROGRAM TOTAL:	1,872,744	27	2,652,824	33	780,080
SUB BOROUGH TOTAL:	1,872,744	27	2,652,824	33	780,080
BOROUGH TOTAL:	5,868,282	83	6,997,177	90	1,128,895



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN STD	1,790,607	17	1,769,985	17	20,622-
MANHATTAN STD FED	1,067,252	13	1,073,581	13	6,329
MANHATTAN TUBERCULOSIS	1,114,097	12	1,114,097	12	
MANHATTAN TUBERCULOSIS FEDERAL	1,351,604	9	1,922,204	7	570,600
PROGRAM TOTAL:	5,323,560	51	5,879,867	49	556,307

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN RODENT CONTROL 50/50	729,016	13	729,016	13	
PROGRAM TOTAL:	729,016	13	729,016	13	
SUB BOROUGH TOTAL:	6,052,576	64	6,608,883	62	556,307
BOROUGH TOTAL:	6,052,576	64	6,608,883	62	556,307

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD	1,093,789	10	1,093,789	10	
QUEENS STD FED	447,092	2	449,743	2	2,651
QUEENS TUBERCULOSIS	936,119	14	922,386	14	13,733-
QUEENS TUBERCULOSIS FEDERAL	1,017,543	24	1,194,893	23	177,350
PROGRAM TOTAL:	3,494,543	50	3,660,811	49	166,268

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50	1,390,373	24	1,433,959	23	43,586
PROGRAM TOTAL:	1,390,373	24	1,433,959	23	43,586
SUB BOROUGH TOTAL:	4,884,916	74	5,094,770	72	209,854
BOROUGH TOTAL:	4,884,916	74	5,094,770	72	209,854

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	20,361,570	274	22,616,147	279	2,254,577

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,413,525	42,985,687	3,427,838-
FINANCIAL PLAN SAVINGS	78,981	78,981	
APPROPRIATION	46,492,506	43,064,668	3,427,838-
FUNDING			
CITY	26,890,970	26,244,759	646,211-
OTHER CATEGORICAL	59,845		59,845-
CAPITAL FUNDS - I.F.A.			
STATE	17,011,668	16,734,110	277,558-
FEDERAL - C.D.			
FEDERAL - OTHER	2,459,224	30,000	2,429,224-
INTRA-CITY SALES	70,799	55,799	15,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	15,709,053	18,013,170	2,304,117
OTHER	946,424	853,298	93,126-
TOTAL REPORTED GEOGRAPHICALLY	16,655,477	18,866,468	2,210,991
NOT REPORTED GEOGRAPHICALLY	91,020,378	61,126,015	29,894,363-
FINANCIAL PLAN SAVINGS	46,317	42,732	3,585-
APPROPRIATION	107,722,172	80,035,215	27,686,957-
FUNDING			
CITY	18,260,357	10,376,167	7,884,190-
OTHER CATEGORICAL	1,610,149	779,332	830,817-
CAPITAL FUNDS - I.F.A.			
STATE	15,056,824	11,589,593	3,467,231-
FEDERAL - C.D.			
FEDERAL - OTHER	72,611,632	57,152,725	15,458,907-
INTRA-CITY SALES	183,210	137,398	45,812-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,915,651	86,125,809	1,789,842-
FINANCIAL PLAN SAVINGS	34,714	34,714	
APPROPRIATION	87,950,365	86,160,523	1,789,842-
FUNDING			
CITY	41,930,332	42,849,120	918,788
OTHER CATEGORICAL	210,732		210,732-
CAPITAL FUNDS - I.F.A.			
STATE	34,482,111	33,633,325	848,786-
FEDERAL - C.D.			
FEDERAL - OTHER	7,812,958	7,408,078	404,880-
INTRA-CITY SALES	3,514,232	2,270,000	1,244,232-



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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	3,390,264	3,433,850	43,586
OTHER	315,829	315,829	
TOTAL REPORTED GEOGRAPHICALLY	3,706,093	3,749,679	43,586
NOT REPORTED GEOGRAPHICALLY	53,012,240	49,805,470	3,206,770-
FINANCIAL PLAN SAVINGS	82,109	82,109	
APPROPRIATION	56,800,442	53,637,258	3,163,184-
FUNDING			
CITY	31,749,148	34,905,583	3,156,435
OTHER CATEGORICAL	293,391	193,977	99,414-
CAPITAL FUNDS - I.F.A.			
STATE	6,771,903	5,314,335	1,457,568-
FEDERAL - C.D.			
FEDERAL - OTHER	17,570,400	13,223,363	4,347,037-
INTRA-CITY SALES	415,600		415,600-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,006,049	42,646,946	2,359,103-
FINANCIAL PLAN SAVINGS	15,626	15,626	
APPROPRIATION	45,021,675	42,662,572	2,359,103-
FUNDING			
CITY	41,463,618	41,800,052	336,434
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,416,606	4,899	1,411,707-
FEDERAL - C.D.			
FEDERAL - OTHER	2,113,266	857,621	1,255,645-
INTRA-CITY SALES	28,185		28,185-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,145,440	15,176,702	6,968,738-
FINANCIAL PLAN SAVINGS	66,267	77,891	11,624
APPROPRIATION	22,211,707	15,254,593	6,957,114-
FUNDING			
CITY	12,320,274	12,410,628	90,354
OTHER CATEGORICAL	1,075,515		1,075,515-
CAPITAL FUNDS - I.F.A.			
STATE	5,503,827	2,225,515	3,278,312-
FEDERAL - C.D.			
FEDERAL - OTHER	3,312,091	618,450	2,693,641-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	152,170	152,170	
OTHER	12,874	12,874	
TOTAL REPORTED GEOGRAPHICALLY	165,044	165,044	
NOT REPORTED GEOGRAPHICALLY	41,903,974	41,162,120	741,854-
FINANCIAL PLAN SAVINGS	12,830	12,830	
APPROPRIATION	42,081,848	41,339,994	741,854-
FUNDING			
CITY	8,049,624	7,328,765	720,859-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	17,613,185	17,592,190	20,995-
FEDERAL - C.D.			
FEDERAL - OTHER	16,419,039	16,419,039	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		9,782,618	9,782,618
FINANCIAL PLAN SAVINGS		3,585	3,585
APPROPRIATION		9,786,203	9,786,203
FUNDING			
CITY	:	8,066,756	8,066,756
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	1,165,165	1,165,165
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	554,282	554,282
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,884,552	71,128,149	12,756,403-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	83,884,552	71,128,149	12,756,403-
FUNDING			
CITY	54,723,246	47,976,444	6,746,802-
OTHER CATEGORICAL	24,906		24,906-
CAPITAL FUNDS - I.F.A.			
STATE	22,840,814	19,215,767	3,625,047-
FEDERAL - C.D.			
FEDERAL - OTHER	5,495,108	3,824,237	1,670,871-
INTRA-CITY SALES	800,478	111,701	688,777-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	195,204,345	170,219,498	24,984,847-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	195,204,345	170,219,498	24,984,847-
FUNDING			
CITY	17,144,437	6,378,736	10,765,701-
OTHER CATEGORICAL	373,114	104,184	268,930-
CAPITAL FUNDS - I.F.A.			
STATE	8,625,600	3,481,158	5,144,442-
FEDERAL - C.D.			
FEDERAL - OTHER	168,948,828	160,203,320	8,745,508-
INTRA-CITY SALES	112,366	52,100	60,266-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,940,241	33,133,716	21,806,525-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,940,241	33,133,716	21,806,525-
FUNDING			
CITY	28,833,292	20,385,774	8,447,518-
OTHER CATEGORICAL	147,877		147,877-
CAPITAL FUNDS - I.F.A.			
STATE	17,717,825	12,137,942	5,579,883-
FEDERAL - C.D.			
FEDERAL - OTHER	4,254,466	550,000	3,704,466-
INTRA-CITY SALES	3,986,781	60,000	3,926,781-



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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,674,471	24,437,916	2,763,445
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,674,471	24,437,916	2,763,445
FUNDING			
CITY	14,760,074	19,040,864	4,280,790
OTHER CATEGORICAL	730,927	428,173	302,754-
CAPITAL FUNDS - I.F.A.			
STATE	2,299,732	2,302,777	3,045
FEDERAL - C.D.			
FEDERAL - OTHER	1,818,802	686,102	1,132,700-
INTRA-CITY SALES	2,064,936	1,980,000	84,936-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,255,419	19,394,866	3,860,553-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,255,419	19,394,866	3,860,553-
FUNDING			
CITY	16,469,072	15,860,009	609,063-
OTHER CATEGORICAL	64,604		64,604-
CAPITAL FUNDS - I.F.A.			
STATE	366,099		366,099-
FEDERAL - C.D.			
FEDERAL - OTHER	6,256,351	3,534,857	2,721,494-
INTRA-CITY SALES	99,293		99,293-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	161,108,503	144,765,184	16,343,319-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	161,108,503	144,765,184	16,343,319-
FUNDING			
CITY	136,426,751	130,608,895	5,817,856-
OTHER CATEGORICAL	305,852		305,852-
CAPITAL FUNDS - I.F.A.			
STATE	22,918,409	13,855,591	9,062,818-
FEDERAL - C.D.			
FEDERAL - OTHER	1,457,491	300,698	1,156,793-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,218,447	9,341,780	1,876,667-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,218,447	9,341,780	1,876,667-
FUNDING			
CITY	6,350,597	6,356,596	5,999
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,115,273	2,985,184	130,089-
FEDERAL - C.D.			
FEDERAL - OTHER	1,752,577		1,752,577-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		3,481,685	3,481,685
FINANCIAL PLAN SAVINGS			
APPROPRIATION		3,481,685	3,481,685
FUNDING			
CITY	:	2,473,269	2,473,269
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	738,423	738,423
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	269,993	269,993
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	184,678,277	180,959,627	3,718,650-
NOT REPORTED GEOGRAPHICALLY	6,610,507	1,169,192	5,441,315-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	191,288,784	182,128,819	9,159,965-
FUNDING			
CITY	36,540,569	30,552,135	5,988,434-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	134,159,515	134,279,935	120,420
FEDERAL - C.D.			
FEDERAL - OTHER	18,451,700	17,296,749	1,154,951-
INTRA-CITY SALES	2,137,000		2,137,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	11,722,523	10,330,315	1,392,208-
NOT REPORTED GEOGRAPHICALLY	437,021,775	421,738,267	15,283,508-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	448,744,298	432,068,582	16,675,716-
FUNDING			
CITY	: 100,436,010	96,466,673	3,969,337-
OTHER CATEGORICAL	: 8,459,832	8,242,021	217,811-
CAPITAL FUNDS - I.F.A.			
STATE	: 222,029,743	214,896,561	7,133,182-
FEDERAL - C.D.			
FEDERAL - OTHER	: 117,818,713	112,463,327	5,355,386-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	66,272,897	66,223,923	48,974-
NOT REPORTED GEOGRAPHICALLY	715,000		715,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	66,987,897	66,223,923	763,974-
FUNDING			
CITY	25,125,336	24,410,336	715,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	38,162,859	38,113,885	48,974-
FEDERAL - C.D.			
FEDERAL - OTHER	3,699,702	3,699,702	
INTRA-CITY SALES			



GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	19,251,487	21,599,190	2,347,703
OTHER	1,275,127	1,182,001	93,126-
TOTAL REPORTED GEOGRAPHICALLY	20,526,614	22,781,191	2,254,577
NOT REPORTED GEOGRAPHICALLY	387,417,257	348,811,367	38,605,890-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	262,673,697	257,513,865	5,159,832-
NOT REPORTED GEOGRAPHICALLY	995,633,260	898,810,253	96,823,007-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	336,844 1,666,587,672	348,468 1,528,265,144	11,624 138,322,528-
FUNDING			
CITY :	617,473,707	584,491,561	32,982,146-
OTHER CATEGORICAL :	13,356,744	9,747,687	3,609,057-
CAPITAL FUNDS - I.F.A. :			
STATE :	570,091,993	530,266,355	39,825,638-
FEDERAL - C.D. :			
FEDERAL - OTHER :	452,252,348	399,092,543	53,159,805-
INTRA-CITY SALES :	13,412,880	4,666,998	8,745,882-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,621,810	23	1,621,810	23	
PROGRAM TOTAL:	1,621,810	23	1,621,810	23	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	8,033,379	102	8,033,379	102	
PROGRAM TOTAL:	8,033,379	102	8,033,379	102	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	4,584,690	51	4,584,690	51	
PROGRAM TOTAL:	4,584,690	51	4,584,690	51	
SUB BOROUGH TOTAL:	14,239,879	176	14,239,879	176	
BOROUGH TOTAL:	14,239,879	176	14,239,879	176	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK SEWER MNT YD BOS1-4,6-10,17	1,184,470	20	1,184,470	20	
BK SEWER MNT YD BDS 5,11-16,18	1,396,432	24	1,396,432	24	
PROGRAM TOTAL:	2,580,902	44	2,580,902	44	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	6,166,004	71	6,166,004	71	
OWLS HEAD WAT POLLUT CON PLANT	6,133,725	68	6,133,725	68	
NEWTOWN CREEK WA POLL CON PLAN	7,902,482	93	7,902,482	93	
26 WARD WAT POLLUT CON PLANT	7,913,932	90	7,913,932	90	
RED HOOK WAT POLL CON PLANT	5,191,791	54	5,191,791	54	
PROGRAM TOTAL:	33,307,934	376	33,307,934	376	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	7,380,930	96	7,350,930	96	30,000-
PROGRAM TOTAL:	7,380,930	96	7,350,930	96	30,000-
SUB BOROUGH TOTAL:	43,269,766	516	43,239,766	516	30,000-
BOROUGH TOTAL:	43,269,766	516	43,239,766	516	30,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH SEWER MAINT YD BDS 1-12	1,222,477	17	1,222,477	17	
PROGRAM TOTAL:	1,222,477	17	1,222,477	17	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	10,740,809	113	10,740,809	113	
NORTH RIVER WAT POLL CON PLANT	8,272,692	101	8,272,692	101	
PROGRAM TOTAL:	19,013,501	214	19,013,501	214	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	7,987,793	109	8,017,793	109	30,000
PROGRAM TOTAL:	7,987,793	109	8,017,793	109	30,000
SUB BOROUGH TOTAL:	28,223,771	340	28,253,771	340	30,000
BOROUGH TOTAL:	28,223,771	340	28,253,771	340	30,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,789,034	23	1,789,034	23	
QNS SEWER MAINT YD BDS 1-8,11	1,848,303	23	1,848,303	23	
PROGRAM TOTAL:	3,637,337	46	3,637,337	46	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	7,142,634	83	5,844,425	83	1,298,209-
ROCKAWAY WAT POLLUT CONT PLANT	4,197,987	44	2,697,987	44	1,500,000-
JAMAICA WAT POLLUT CONT PLANT	6,336,182	74	5,804,287	64	531,895-
TOLLMAN ISL WAT POLL CON PLANT	6,222,363	70	6,222,363	70	
PROGRAM TOTAL:	23,899,166	271	20,569,062	261	3,330,104-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	2,564,421	37	2,564,421	37	
PROGRAM TOTAL:	2,564,421	37	2,564,421	37	
SUB BOROUGH TOTAL:	30,100,924	354	26,770,820	344	3,330,104-
BOROUGH TOTAL:	30,100,924	354	26,770,820	344	3,330,104-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLAND SEWER MNT YD BDS 1-3	3,119,767	40	3,119,767	40	
PROGRAM TOTAL:	3,119,767	40	3,119,767	40	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	5,014,193	62	5,014,193	62	
PORT RICH WAT POLL CONT PLANT	3,853,952	42	3,853,952	42	
PROGRAM TOTAL:	8,868,145	104	8,868,145	104	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	1,560,058	22	1,560,058	22	
PROGRAM TOTAL:	1,560,058	22	1,560,058	22	
SUB BOROUGH TOTAL:	13,547,970	166	13,547,970	166	
BOROUGH TOTAL:	13,547,970	166	13,547,970	166	



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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	129,382,310	1,552	126,052,206	1,542	3,330,104-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,033,812	32,902,374	868,562
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,033,812	32,902,374	868,562
FUNDING			
CITY	: 27,917,834	28,906,348	988,514
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 3,996,026	3,996,026	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 119,952		119,952-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,415,082	12,954,315	3,460,767-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,415,082	12,954,315	3,460,767-
FUNDING			
CITY	12,425,110	12,497,110	72,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	297,402		297,402-
FEDERAL - C.D.			
FEDERAL - OTHER	3,358,655	123,290	3,235,365-
INTRA-CITY SALES	333,915	333,915	

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	33,139,945	33,169,945	30,000
OTHER	3,120,240	3,090,240	30,000-
TOTAL REPORTED GEOGRAPHICALLY	36,260,185	36,260,185	
NOT REPORTED GEOGRAPHICALLY	128,410,141	131,604,881	3,194,740
FINANCIAL PLAN SAVINGS			
APPROPRIATION	164,670,326	167,865,066	3,194,740
FUNDING			
CITY	146,449,505	151,961,714	5,512,209
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	15,903,352	15,903,352	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,317,469		
INTRA-CITY SALES			2,317,469-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,441,574	73,120,916	679,342
FINANCIAL PLAN SAVINGS			
APPROPRIATION	72,441,574	73,120,916	679,342
FUNDING			
CITY	34,285,642	35,041,471	755,829
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	38,079,445	38,079,445	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	76,487		76,487-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	88,941,885	85,611,781	3,330,104-
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	93,122,125	89,792,021	3,330,104-
NOT REPORTED GEOGRAPHICALLY	83,186,443	81,755,780	1,430,663-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	176,308,568	171,547,801	4,760,767-
FUNDING			
CITY	169,416,980	162,693,156	6,723,824-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,031,151	8,854,645	2,823,494
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	860,437		860,437-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	545,889,190	617,873,845	71,984,655
FINANCIAL PLAN SAVINGS	563,000-		563,000
APPROPRIATION	545,326,190	617,873,845	72,547,655
FUNDING			
CITY	531,046,056	617,873,845	86,827,789
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	14,280,134		14,280,134-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,263,234	6,467,093	2,796,141-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,263,234	6,467,093	2,796,141-
FUNDING			
CITY	6,723,599	6,467,093	256,506-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	25,598		25,598-
FEDERAL - C.D.			
FEDERAL - OTHER	2,138,857		2,138,857-
INTRA-CITY SALES	375,180		375,180-



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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,930,277	51,389,517	1,459,240
FINANCIAL PLAN SAVINGS	235,600-	235,600-	
APPROPRIATION	49,694,677	51,153,917	1,459,240
FUNDING			
CITY	48,365,602	50,284,262	1,918,660
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	70,333		70,333-
FEDERAL - C.D.			
FEDERAL - OTHER	367,293		367,293-
INTRA-CITY SALES	891,449	869,655	21,794-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 EXECUTIVE BUDGET	
AS OF 04/24/12	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	122,081,830	118,781,726	3,300,104-
OTHER	7,300,480	7,270,480	30,000-
TOTAL REPORTED GEOGRAPHICALLY	129,382,310	126,052,206	3,330,104-
NOT REPORTED GEOGRAPHICALLY	332,487,052	332,338,266	148,786-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	605,082,701	675,730,455	70,647,754
FINANCIAL PLAN SAVINGS	798,600-	235,600-	563,000
APPROPRIATIONS	1,066,153,463	1,133,885,327	67,731,864
FUNDING			
CITY :	976,630,328	1,065,724,999	89,094,671
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	64,009,974	66,833,468	2,823,494
STATE :	393,333		393,333-
FEDERAL - C.D. :			
FEDERAL - OTHER :	23,519,284	123,290	23,395,994-
INTRA-CITY SALES :	1,600,544	1,203,570	396,974-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,226,149	52	3,062,330	49	163,819-
BRONX 2 SANITATION DISTRICT	3,516,280	55	3,106,456	49	409,824-
BRONX 3 SANITATION DISTRICT	1,804,810	34	1,537,785	27	267,025-
BRONX 4 SANITATION DISTRICT	4,197,225	68	3,784,445	60	412,780-
BRONX 5 SANITATION DISTRICT	4,104,293	61	4,045,224	60	59,069-
BRONX 6 SANITATION DISTRICT	4,418,020	71	4,041,623	65	376,397-
BRONX 7 SANITATION DISTRICT	4,466,464	71	3,933,607	64	532,857-
BRONX 8 SANITATION DISTRICT	3,933,562	60	4,047,076	61	113,514
BRONX 9 SANITATION DISTRICT	4,718,509	74	4,597,627	70	120,882-
BRONX 10 SANITATION DISTRICT	5,024,773	77	4,619,663	70	405,110-
BRONX 11 SANITATION DISTRICT	5,173,282	78	4,988,862	78	184,420-
BRONX 12 SANITATION DISTRICT	5,955,162	96	6,064,003	91	108,841
<b>PROGRAM TOTAL:</b>	<b>50,538,529</b>	<b>797</b>	<b>47,828,701</b>	<b>744</b>	<b>2,709,828-</b>

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX SANIT ENFORCEMENT AGENTS	869,058	26	826,699	26	42,359-
PROGRAM TOTAL:	869,058	26	826,699	26	42,359-
SUB BOROUGH TOTAL:	51,407,587	823	48,655,400	770	2,752,187-
BOROUGH TOTAL:	51,407,587	823	48,655,400	770	2,752,187-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SANIT ENFORCEMENT AGENTS	1,344,073	40	1,290,097	40	53,976-
PROGRAM TOTAL:	1,344,073	40	1,290,097	40	53,976-
SUB BOROUGH TOTAL:	1,344,073	40	1,290,097	40	53,976-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	7,824,335	116	7,199,417	112	624,918-
BROOKLYN 2 SANITATION DISTRICT	5,448,545	84	5,148,845	82	299,700-
BROOKLYN 3 SANITATION DISTRICT	7,030,148	109	6,470,859	101	559,289-
BROOKLYN 4 SANITATION DISTRICT	6,482,649	98	6,453,773	99	28,876-
BROOKLYN 5 SANITATION DISTRICT	6,954,516	105	6,778,209	100	176,307-
BROOKLYN 8 SANITATION DISTRICT	6,114,700	93	5,938,410	94	176,290-
PROGRAM TOTAL:	39,854,893	605	37,989,513	588	1,865,380-
SUB BOROUGH TOTAL:	39,854,893	605	37,989,513	588	1,865,380-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	6,175,265	96	5,461,437	87	713,828-
BROOKLYN 7 SANITATION DISTRICT	6,447,172	98	6,343,590	101	103,582-
BROOKLYN 9 SANITATION DIST	5,250,769	84	5,101,771	82	148,998-
BKLYN 10 SANITATION DISTRICT	6,930,410	106	6,480,431	102	449,979-
BKLYN 11 SANITATION DISTRICT	9,564,971	137	9,231,217	137	333,754-
BKLYN 12 SANITATION DISTRICT	8,817,195	135	8,992,984	135	175,789
BROOKLYN 13 SANITATION DIST	5,651,342	88	5,475,107	88	176,235-
BROOKLYN 14 SANITATION DIST	7,449,687	112	7,311,024	114	138,663-
BROOKLYN 15 SANITATION DIST	9,400,956	137	8,967,983	135	432,973-
BROOKLYN 16 SANITATION DIST	5,263,023	82	4,716,481	78	546,542-
BROOKLYN 17 SANITATION DIST	7,709,408	119	7,234,470	114	474,938-
BROOKLYN 18 SANITATION DIST	10,305,955	159	9,818,493	148	487,462-
PROGRAM TOTAL:	88,966,153	1,353	85,134,988	1,321	3,831,165-
SUB BOROUGH TOTAL:	88,966,153	1,353	85,134,988	1,321	3,831,165-
BOROUGH TOTAL:	130,165,119	1,998	124,414,598	1,949	5,750,521-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,615,808	55	3,393,261	54	222,547-
MANHATTAN 2 SANITATION DIST	5,320,503	82	4,932,283	80	388,220-
MANHATTAN 3 SANITATION DIST	6,078,333	97	6,160,475	94	82,142
MANHATTAN 4 SANITATION DIST	5,486,180	86	5,292,863	83	193,317-
MANHATTAN 5 SANITATION DIST	4,082,615	64	4,097,843	63	15,228
MANHATTAN 6 SANITATION DIST	6,227,018	92	5,900,326	93	326,692-
MANHATTAN 7 SANITATION DIST	8,836,173	145	8,484,314	132	351,859-
MANHATTAN 8 SANITATION DIST	9,182,373	135	9,393,271	141	210,898
MANHATTAN 9 SANITATION DIST	3,971,730	56	3,833,564	56	138,166-
MANHATTAN 10 SANITATION DIST	4,600,597	69	4,633,328	72	32,731
MANHATTAN 11 SANITATION DIST	4,139,988	62	3,917,252	61	222,736-
MANHATTAN 12 SANITATION DIST	8,077,830	117	7,690,483	117	387,347-
PROGRAM TOTAL:	69,619,148	1,060	67,729,263	1,046	1,889,885-



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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN SANIT ENFORCEMENT AGENTS	863,565	26	840,284	26	23,281-
PROGRAM TOTAL:	863,565	26	840,284	26	23,281-
SUB BOROUGH TOTAL:	70,482,713	1,086	68,569,547	1,072	1,913,166-
BOROUGH TOTAL:	70,482,713	1,086	68,569,547	1,072	1,913,166-

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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QNS SANIT ENFORCEMENT AGENTS	1,002,348	30	988,180	30	14,168-
PROGRAM TOTAL:	1,002,348	30	988,180	30	14,168-
SUB BOROUGH TOTAL:	1,002,348	30	988,180	30	14,168-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	11,659,875	172	10,922,106	161	737,769-
QUEENS 8 SANITATION DISTRICT	8,808,098	140	7,919,827	123	888,271-
QUEENS 10 SANITATION DISTRICT	7,776,827	120	7,194,466	107	582,361-
QUEENS 11 SANITATION DISTRICT	9,120,128	138	8,774,440	130	345,688-
QUEENS 12 SANITATION DISTRICT	11,841,316	179	10,944,537	168	896,779-
QUEENS 13 SANITATION DISTRICT	12,289,218	188	11,505,690	170	783,528-
QUEENS 14 SANITATION DISTRICT	6,516,116	99	6,215,575	95	300,541-
PROGRAM TOTAL:	68,011,578	1,036	63,476,641	954	4,534,937-
SUB BOROUGH TOTAL:	68,011,578	1,036	63,476,641	954	4,534,937-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
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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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	9,074,105	131	8,828,447	131	245,658-
QUEENS 2 SANITATION DISTRICT	5,711,699	90	5,792,362	84	80,663
QUEENS 3 SANITATION DISTRICT	6,457,673	99	6,174,541	98	283,132-
QUEENS 4 SANITATION DISTRICT	5,909,078	86	5,758,675	86	150,403-
QUEENS 5 SANITATION DISTRICT	8,634,471	129	8,020,496	122	613,975-
QUEENS 6 SANITATION DISTRICT	5,426,814	81	5,157,520	75	269,294-
QUEENS 9 SANITATION DISTRICT	7,840,208	113	7,515,652	112	324,556-
PROGRAM TOTAL:	49,054,048	729	47,247,693	708	1,806,355-
SUB BOROUGH TOTAL:	49,054,048	729	47,247,693	708	1,806,355-
BOROUGH TOTAL:	118,067,974	1,795	111,712,514	1,692	6,355,460-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND 1 SANITATION DIS	12,421,612	174	12,130,437	174	291,175-
STATEN ISLAND 2 SANITATION DIS	11,573,281	162	10,825,178	155	748,103-
STATEN ISLAND 3 SANITATION DIS	12,961,417	184	11,842,117	169	1,119,300-
PROGRAM TOTAL:	36,956,310	520	34,797,732	498	2,158,578-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. SANIT ENFORCEMENT AGENTS	107,750	3	107,209	3	541-
PROGRAM TOTAL:	107,750	3	107,209	3	541-
SUB BOROUGH TOTAL:	37,064,060	523	34,904,941	501	2,159,119-
BOROUGH TOTAL:	37,064,060	523	34,904,941	501	2,159,119-

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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	407,187,453	6,225	388,257,000	5,984	18,930,453-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,186,794	4,052,469	134,325-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,186,794	4,052,469	134,325-
NOT REPORTED GEOGRAPHICALLY	60,735,029	64,501,898	3,766,869
FINANCIAL PLAN SAVINGS	1,675,000	6,638,563-	8,313,563-
APPROPRIATION	66,596,823	61,915,804	4,681,019-
FUNDING			
CITY	45,577,531	45,443,106	134,425-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,807,649	4,781,776	3,025,873-
STATE			
FEDERAL - C.D.	12,938,116	11,417,395	1,520,721-
FEDERAL - OTHER			
INTRA-CITY SALES	273,527	273,527	



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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	403,000,659	384,204,531	18,796,128-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	403,000,659	384,204,531	18,796,128-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	1,200,000	20,507,047	19,307,047
APPROPRIATION	630,883,423	629,327,310	1,556,113-
FUNDING			
CITY	628,438,391	627,235,572	1,202,819-
OTHER CATEGORICAL	1,003,294	750,000	253,294-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,441,738	1,341,738	100,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,448,701	18,146,332	1,697,631
FINANCIAL PLAN SAVINGS	1,525,000		1,525,000-
APPROPRIATION	17,973,701	18,146,332	172,631
FUNDING			
CITY	17,721,175	17,893,806	172,631
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	252,526	252,526	
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 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,253,900	16,536,503	282,603
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,253,900	16,536,503	282,603
FUNDING			
CITY	:	16,168,900	367,603
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	85,000	85,000-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,692,758	58,608,817	2,916,059
FINANCIAL PLAN SAVINGS	1,300,000		1,300,000-
APPROPRIATION	56,992,758	58,608,817	1,616,059
FUNDING			
CITY	: 55,846,504	57,462,563	1,616,059
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 128,012	128,012	
STATE	:		
FEDERAL - C.D.	: 998,242	998,242	
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 20,000	20,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,233,043	35,573,883	10,340,840
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,233,043	35,573,883	10,340,840
FUNDING			
CITY	:	25,233,043	35,573,883
OTHER CATEGORICAL	:		10,340,840
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 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	97,752,881	94,609,385	3,143,496-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	97,752,881	94,609,385	3,143,496-
FUNDING			
CITY	93,040,357	91,129,076	1,911,281-
OTHER CATEGORICAL	234,815		234,815-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	57,900	25,000	32,900-
FEDERAL - C.D.	2,531,809	2,427,809	104,000-
FEDERAL - OTHER			
INTRA-CITY SALES	1,638,000	777,500	860,500-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,691,076	42,441,648	3,750,572
FINANCIAL PLAN SAVINGS			
APPROPRIATION	38,691,076	42,441,648	3,750,572
FUNDING			
CITY	33,736,970	42,244,151	8,507,181
OTHER CATEGORICAL	33,734		33,734-
CAPITAL FUNDS - I.F.A.			
STATE	4,722,875		4,722,875-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	197,497	197,497	

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	338,696,887	345,499,474	6,802,587
FINANCIAL PLAN SAVINGS	2,217,745		2,217,745-
APPROPRIATION	340,914,632	345,499,474	4,584,842
FUNDING			
CITY	340,732,512	345,499,474	4,766,962
OTHER CATEGORICAL	127,703		127,703-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	54,417		54,417-
INTRA-CITY SALES			



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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,838,012	2,643,012	195,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,838,012	2,643,012	195,000-
FUNDING			
CITY	2,775,012	2,643,012	132,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
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 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,095,051	22,397,363	697,688-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,095,051	22,397,363	697,688-
FUNDING			
CITY	22,405,363	22,397,363	8,000-
OTHER CATEGORICAL	6		6-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	634,508		634,508-
INTRA-CITY SALES	55,174		55,174-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,591,916	24,330,878	6,738,962
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,591,916	24,330,878	6,738,962
FUNDING			
CITY	17,591,916	24,330,878	6,738,962
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 EXECUTIVE BUDGET	
AS OF 04/24/12	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	407,187,453	388,257,000	18,930,453-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	407,187,453	388,257,000	18,930,453-
NOT REPORTED GEOGRAPHICALLY	401,046,195	417,983,165	16,936,970
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	518,665,823	531,921,760	13,255,937
FINANCIAL PLAN SAVINGS	7,917,745	13,868,484	5,950,739
APPROPRIATIONS	1,334,817,216	1,352,030,409	17,213,193
FUNDING			
CITY :	1,299,267,674	1,328,389,387	29,121,713
OTHER CATEGORICAL :	1,399,552	750,000	649,552-
CAPITAL FUNDS - I.F.A. :	8,438,187	5,412,314	3,025,873-
STATE :	4,780,775	25,000	4,755,775-
FEDERAL - C.D. :	16,468,167	14,843,446	1,624,721-
FEDERAL - OTHER :	773,925		773,925-
INTRA-CITY SALES :	3,688,936	2,610,262	1,078,674-

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 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	5,933,401	44	5,725,062	44	208,339-
PROGRAM TOTAL:	5,933,401	44	5,725,062	44	208,339-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX QUALITY CONTROL & INSPECT	677,137	17	677,137	17	
PROGRAM TOTAL:	677,137	17	677,137	17	
SUB BOROUGH TOTAL:	6,610,538	61	6,402,199	61	208,339-
BOROUGH TOTAL:	6,610,538	61	6,402,199	61	208,339-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	11,739,952	155	11,739,952	155	
PROGRAM TOTAL:	11,739,952	155	11,739,952	155	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK QUALITY CONTROL & INSPECT	1,003,413	27	1,003,413	27	
PROGRAM TOTAL:	1,003,413	27	1,003,413	27	
SUB BOROUGH TOTAL:	12,743,365	182	12,743,365	182	
BOROUGH TOTAL:	12,743,365	182	12,743,365	182	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HWY + ST MAINT + OPER	4,985,737	73	4,923,128	73	62,609-
PROGRAM TOTAL:	4,985,737	73	4,923,128	73	62,609-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN QUALITY CONTROL & INSPECT	780,885	21	780,885	21	
PROGRAM TOTAL:	780,885	21	780,885	21	
SUB BOROUGH TOTAL:	5,766,622	94	5,704,013	94	62,609-
BOROUGH TOTAL:	5,766,622	94	5,704,013	94	62,609-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS HWY + ST MAINT + OPER	21,363,301	147	21,737,557	147	374,256
PROGRAM TOTAL:	21,363,301	147	21,737,557	147	374,256

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QNS QUALITY CONTROL & INSPECT	811,696	19	811,696	19	
PROGRAM TOTAL:	811,696	19	811,696	19	
SUB BOROUGH TOTAL:	22,174,997	166	22,549,253	166	374,256
BOROUGH TOTAL:	22,174,997	166	22,549,253	166	374,256

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. HWY + ST MAINT + OPER	4,555,631	56	4,455,983	56	99,648-
PROGRAM TOTAL:	4,555,631	56	4,455,983	56	99,648-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI QUALITY CONTROL & INSPECT	746,185	18	746,185	18	
PROGRAM TOTAL:	746,185	18	746,185	18	
SUB BOROUGH TOTAL:	5,301,816	74	5,202,168	74	99,648-
BOROUGH TOTAL:	5,301,816	74	5,202,168	74	99,648-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	52,597,338	577	52,600,998	577	3,660

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,168,381	37,717,562	9,450,819-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	47,168,381	37,717,562	9,450,819-
FUNDING			
CITY	32,576,677	32,599,446	22,769
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,117,516	4,117,516	
STATE	4,836,263	800,000	4,036,263-
FEDERAL - C.D.			
FEDERAL - OTHER	5,614,925	177,600	5,437,325-
INTRA-CITY SALES	23,000	23,000	



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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	44,936,119	44,776,368	159,751-
OTHER	7,661,219	7,824,630	163,411
TOTAL REPORTED GEOGRAPHICALLY	52,597,338	52,600,998	3,660
NOT REPORTED GEOGRAPHICALLY	64,690,459	56,199,774	8,490,685-
FINANCIAL PLAN SAVINGS	75,070	75,070	
APPROPRIATION	117,362,867	108,875,842	8,487,025-
FUNDING			
CITY	39,590,038	41,503,238	1,913,200
OTHER CATEGORICAL	255,905		255,905-
CAPITAL FUNDS - I.F.A.	60,444,875	59,505,340	939,535-
STATE	15,739,881	7,867,264	7,872,617-
FEDERAL - C.D.			
FEDERAL - OTHER	1,332,168		1,332,168-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,447,719	53,352,998	905,279
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,447,719	53,352,998	905,279
FUNDING			
CITY	: 18,739,259	22,616,679	3,877,420
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,010,917	2,010,917	
STATE	: 25,865,000	25,305,000	560,000-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 5,157,543	2,745,402	2,412,141-
INTRA-CITY SALES	: 675,000	675,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	91,959,783	62,367,201	29,592,582-
FINANCIAL PLAN SAVINGS		1	1
APPROPRIATION	91,959,783	62,367,202	29,592,581-
FUNDING			
CITY	46,179,720	42,081,687	4,098,033-
OTHER CATEGORICAL	1,191,991		1,191,991-
CAPITAL FUNDS - I.F.A.	12,856,993	12,856,993	
STATE	15,657,719	3,278,834	12,378,885-
FEDERAL - C.D.			
FEDERAL - OTHER	16,073,360	4,149,688	11,923,672-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,406,003	62,860,868	5,545,135-
FINANCIAL PLAN SAVINGS	3,135		3,135-
APPROPRIATION	68,409,138	62,860,868	5,548,270-
FUNDING			
CITY	36,344,822	36,341,687	3,135-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	20,041,428	20,041,428	
STATE	4,312,221	4,312,221	
FEDERAL - C.D.			
FEDERAL - OTHER	7,445,594	1,900,459	5,545,135-
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 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,757,786	10,767,128	16,990,658-
FINANCIAL PLAN SAVINGS	448,780-	111,000-	337,780
APPROPRIATION	27,309,006	10,656,128	16,652,878-
FUNDING			
CITY	7,008,609	7,335,889	327,280
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	8,061,889	2,125,000	5,936,889-
FEDERAL - C.D.			
FEDERAL - OTHER	11,723,483	680,214	11,043,269-
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 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,666,444	41,479,483	186,961-
FINANCIAL PLAN SAVINGS	660,160-	555,000-	105,160
APPROPRIATION	41,006,284	40,924,483	81,801-
FUNDING			
CITY	38,721,159	40,127,654	1,406,495
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	840,954	796,829	44,125-
FEDERAL - C.D.			
FEDERAL - OTHER	1,444,171		1,444,171-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	99,564,453	81,135,137	18,429,316-
FINANCIAL PLAN SAVINGS	432,520-	74,000-	358,520
APPROPRIATION	99,131,933	81,061,137	18,070,796-
FUNDING			
CITY	6,628,299	6,923,619	295,320
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	81,925,883	74,137,518	7,788,365-
STATE	10,500,670		10,500,670-
FEDERAL - C.D.			
FEDERAL - OTHER	68,000		68,000-
INTRA-CITY SALES	9,081		9,081-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,420,984	45,184,246	17,236,738-
FINANCIAL PLAN SAVINGS	643,900-	518,000-	125,900
APPROPRIATION	61,777,084	44,666,246	17,110,838-
FUNDING			
CITY	37,016,119	41,545,346	4,529,227
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	905,716	1,984,900	1,079,184
FEDERAL - C.D.			
FEDERAL - OTHER	23,391,573	736,000	22,655,573-
INTRA-CITY SALES	463,676	400,000	63,676-



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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	245,345,086	216,746,296	28,598,790-
FINANCIAL PLAN SAVINGS	8,448,069-	8,331,644-	116,425
APPROPRIATION	236,897,017	208,414,652	28,482,365-
FUNDING			
CITY	159,692,288	165,646,745	5,954,457
OTHER CATEGORICAL	105,948	33,500	72,448-
CAPITAL FUNDS - I.F.A.	70,250	70,250	
STATE	28,840,797	3,745,089	25,095,708-
FEDERAL - C.D.			
FEDERAL - OTHER	48,187,734	38,919,068	9,268,666-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 EXECUTIVE BUDGET	
AS OF 04/24/12	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	44,936,119	44,776,368	159,751-
OTHER	7,661,219	7,824,630	163,411
TOTAL REPORTED GEOGRAPHICALLY	52,597,338	52,600,998	3,660
NOT REPORTED GEOGRAPHICALLY	324,672,345	272,498,403	52,173,942-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	476,754,753	395,312,290	81,442,463-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	10,555,224- 843,469,212	9,514,573- 710,897,118	1,040,651 132,572,094-
FUNDING			
CITY :	422,496,990	436,721,990	14,225,000
OTHER CATEGORICAL :	1,678,844	158,500	1,520,344-
CAPITAL FUNDS - I.F.A. :	181,837,887	173,109,987	8,727,900-
STATE :	115,561,110	50,215,137	65,345,973-
FEDERAL - C.D. :			
FEDERAL - OTHER :	120,438,551	49,308,431	71,130,120-
INTRA-CITY SALES :	1,455,830	1,383,073	72,757-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	1,251,169	14	1,296,253	15	45,084
PROGRAM TOTAL:	1,251,169	14	1,296,253	15	45,084

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	623,316	12	657,389	11	34,073
PROGRAM TOTAL:	623,316	12	657,389	11	34,073

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	15,222,925	211	13,513,568	224	1,709,357-
PROGRAM TOTAL:	15,222,925	211	13,513,568	224	1,709,357-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	2,542,627	32	2,357,321	35	185,306-
PROGRAM TOTAL:	2,542,627	32	2,357,321	35	185,306-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	87,892	1	88,396	1	504
PROGRAM TOTAL:	87,892	1	88,396	1	504
SUB BOROUGH TOTAL:	19,727,929	270	17,912,927	286	1,815,002-
BOROUGH TOTAL:	19,727,929	270	17,912,927	286	1,815,002-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	2,013,327	25	2,092,484	25	79,157
PROGRAM TOTAL:	2,013,327	25	2,092,484	25	79,157



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOK HORTICULTURE/FORESTRY	711,931	13	757,015	14	45,084
PROGRAM TOTAL:	711,931	13	757,015	14	45,084

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN. PARKS & PLAYGDS. MAINT.	19,915,528	236	17,438,779	253	2,476,749-
PROGRAM TOTAL:	19,915,528	236	17,438,779	253	2,476,749-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BORO-WIDE RECREATION	3,718,907	60	3,561,071	63	157,836-
PROGRAM TOTAL:	3,718,907	60	3,561,071	63	157,836-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	26,359,693	334	23,849,349	355	2,510,344-
BOROUGH TOTAL:	26,359,693	334	23,849,349	355	2,510,344-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	1,492,775	17	1,531,276	17	38,501
PROGRAM TOTAL:	1,492,775	17	1,531,276	17	38,501

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HORTICULTURE/FORESTRY	537,613	11	582,697	12	45,084
PROGRAM TOTAL:	537,613	11	582,697	12	45,084

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN 8 PARKS & PLAYGDS MAINT	11,331				11,331-
MANH. PARKS & PLAYGDS. MAINT.	20,102,373	253	17,764,171	268	2,338,202-
PROGRAM TOTAL:	20,113,704	253	17,764,171	268	2,349,533-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BORO-WIDE RECREATION	6,715,950	86	6,572,247	90	143,703-
PROGRAM TOTAL:	6,715,950	86	6,572,247	90	143,703-
SUB BOROUGH TOTAL:	28,860,042	367	26,450,391	387	2,409,651-
BOROUGH TOTAL:	28,860,042	367	26,450,391	387	2,409,651-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	1,451,570	17	1,491,345	17	39,775
PROGRAM TOTAL:	1,451,570	17	1,491,345	17	39,775

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	2,066,952	38	2,180,182	37	113,230
PROGRAM TOTAL:	2,066,952	38	2,180,182	37	113,230

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	21,881,056	206	19,320,396	223	2,560,660-
PROGRAM TOTAL:	21,881,056	206	19,320,396	223	2,560,660-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BORO-WIDE RECREATION	3,733,390	43	3,501,554	46	231,836-
PROGRAM TOTAL:	3,733,390	43	3,501,554	46	231,836-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	870,349	11	870,742	11	393
PROGRAM TOTAL:	870,349	11	870,742	11	393
SUB BOROUGH TOTAL:	30,003,317	315	27,364,219	334	2,639,098-
BOROUGH TOTAL:	30,003,317	315	27,364,219	334	2,639,098-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	904,129	10	904,522	10	393
PROGRAM TOTAL:	904,129	10	904,522	10	393

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	816,676	13	861,760	14	45,084
PROGRAM TOTAL:	816,676	13	861,760	14	45,084

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	8,611,503	97	7,541,754	106	1,069,749-
PROGRAM TOTAL:	8,611,503	97	7,541,754	106	1,069,749-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	1,758,024	23	1,679,334	26	78,690-
PROGRAM TOTAL:	1,758,024	23	1,679,334	26	78,690-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET FISCAL YEAR 2013

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 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLD VEHICLE REPAIR SHOP/TS	246,450	5	241,141	4	5,309-
PROGRAM TOTAL:	246,450	5	241,141	4	5,309-
SUB BOROUGH TOTAL:	12,336,782	148	11,228,511	160	1,108,271-
BOROUGH TOTAL:	12,336,782	148	11,228,511	160	1,108,271-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12		FISCAL YEAR 2013 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	117,287,763	1,434	106,805,397	1,522	10,482,366-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,378,553	7,336,122	42,431-
FINANCIAL PLAN SAVINGS		64	64
APPROPRIATION	7,378,553	7,336,186	42,367-
FUNDING			
CITY	6,679,225	6,679,289	64
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	699,328	656,897	42,431-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
<b>002 MAINTENANCE &amp; OPERATIONS</b>			
REGULAR GROSS	87,262,272	77,581,086	9,681,186-
OTHER	11,556,593	11,552,784	3,809-
TOTAL REPORTED GEOGRAPHICALLY	98,818,865	89,133,870	9,684,995-
NOT REPORTED GEOGRAPHICALLY	103,832,301	76,360,467	27,471,834-
FINANCIAL PLAN SAVINGS		595,632	595,632
APPROPRIATION	202,651,166	166,089,969	36,561,197-
<b>FUNDING</b>			
CITY	152,432,186	143,739,817	8,692,369-
OTHER CATEGORICAL	9,475,974	329,422	9,146,552-
CAPITAL FUNDS - I.F.A.			
STATE	1,793,745		1,793,745-
FEDERAL - C.D.	1,469,020	1,374,079	94,941-
FEDERAL - OTHER	1,778,066		1,778,066-
INTRA-CITY SALES	35,702,175	20,646,651	15,055,524-

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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,674,094	28,142,593	3,531,501-
FINANCIAL PLAN SAVINGS	545,000	6,785,113	6,240,113
APPROPRIATION	32,219,094	34,927,706	2,708,612
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	32,219,094	
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 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	16,973,534	16,150,557	822,977-
OTHER	1,495,364	1,520,970	25,606
TOTAL REPORTED GEOGRAPHICALLY	18,468,898	17,671,527	797,371-
NOT REPORTED GEOGRAPHICALLY	4,910,485	3,525,396	1,385,089-
FINANCIAL PLAN SAVINGS		7,877	7,877
APPROPRIATION	23,379,383	21,204,800	2,174,583-
FUNDING			
CITY	21,944,796	21,204,800	739,996-
OTHER CATEGORICAL	768,672		768,672-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	292,235		292,235-
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 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,293,601	46,483,752	30,809,849-
FINANCIAL PLAN SAVINGS	873,356	200,000	673,356-
APPROPRIATION	78,166,957	46,683,752	31,483,205-
FUNDING			
CITY	46,191,276	40,840,875	5,350,401-
OTHER CATEGORICAL	3,721,918	120,578	3,601,340-
CAPITAL FUNDS - I.F.A.			
STATE	1,796,691		1,796,691-
FEDERAL - C.D.	473,771	347,143	126,628-
FEDERAL - OTHER	20,728,352		20,728,352-
INTRA-CITY SALES	5,254,949	5,375,156	120,207



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

EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,877,575	24,191,090	1,313,515
FINANCIAL PLAN SAVINGS		800,000	800,000
APPROPRIATION	22,877,575	24,991,090	2,113,515
FUNDING			
CITY	22,735,419	24,991,090	2,255,671
OTHER CATEGORICAL	86,531		86,531-
CAPITAL FUNDS - I.F.A.			
STATE	55,625		55,625-
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 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,702,372	1,275,344	427,028-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,702,372	1,275,344	427,028-
FUNDING			
CITY	1,275,344	1,275,344	
OTHER CATEGORICAL	211,809		211,809-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	170,594		170,594-
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 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 04/24/12	FISCAL YEAR 2013 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,748,594	2,411,478	337,116-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,748,594	2,411,478	337,116-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	68,750		68,750-
STATE	2,613,954	2,411,478	202,476-
FEDERAL - C.D.	65,890		65,890-
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 EXECUTIVE BUDGET	
AS OF 04/24/12	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	104,235,806	93,731,643	10,504,163-
OTHER	13,051,957	13,073,754	21,797
TOTAL REPORTED GEOGRAPHICALLY	117,287,763	106,805,397	10,482,366-
NOT REPORTED GEOGRAPHICALLY	147,795,433	115,364,578	32,430,855-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	104,622,142	74,361,664	30,260,478-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,418,356 371,123,694	8,388,686 304,920,325	6,970,330 66,203,369-
FUNDING			
CITY :	251,258,246	238,731,215	12,527,031-
OTHER CATEGORICAL :	14,333,654	450,000	13,883,654-
CAPITAL FUNDS - I.F.A. :	34,833,048	37,339,184	2,506,136
STATE :	3,711,951		3,711,951-
FEDERAL - C.D. :	2,642,119	2,378,119	264,000-
FEDERAL - OTHER :	22,969,247		22,969,247-
INTRA-CITY SALES :	41,375,429	26,021,807	15,353,622-