

# The City of New York



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## Capital Commitment Plan Executive Budget Fiscal Year 2003

Financial Summary  
April 2002

Michael R. Bloomberg, Mayor

Office of Management and Budget  
Mark Page, Director

PDF Part 2 of 2  
SECTION VI to IX

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2003 Commitment Plan by Managing Agency

FY 2003 AUTHORIZED COMMITMENT PLAN  
 SUMMARY  
 (\$ IN THOUSANDS)

<u>AGENCY</u>	<u>CITY</u>	<u>NON-CITY</u>	<u>TOTAL</u>
DEPARTMENT OF CITYWIDE ADMIN SERVICE	348,411	3,374	351,785
TRANSIT AUTHORITY - CAPITAL	106,250	0	106,250
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TOTAL COMMITMENT PLAN	\$6,509,891	\$728,923	\$7,238,814
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FY 2003 AUTHORIZED COMMITMENT PLAN  
 NEW YORK RESEARCH LIBRARY  
 (\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
L C002	NYPL CENT RESEARCH BLDG-SCHOMBURG, LINCOLN CTR, CENT ANNEX,	0	0	0
L 0101	NEW YORK PUBLIC LIBRARY CENTRAL BUILDING, ALTERATIONS	0	0	0
L 0103	RECONSTRUCTION, ETC., RESEARCH LIBRARY BUILDINGS, VARIOUS LO	0	0	0
TOTAL FOR PROJECT TYPE: L		0	0	0
TOTAL FOR DEPARTMENT: 035		0	0	0

FY 2003 AUTHORIZED COMMITMENT PLAN  
 NEW YORK PUBLIC LIBRARY  
 (\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
LN C002	RECONS., REHAB., IMPRV AND F&E TO BRANCH LIBRARIES, STATEN I	2,135	0	2,135
LN C003	RECONS., REHAB. IMPRV AND F&E TO BRANCH LIBRARIES, MANHATTAN	3,641	0	3,641
LN C004	RECONS., REHAB. IMPRV AND F&E TO BRANCH LIBRARIES, THE BRONX	9,928	0	9,928
LN C005	RECONS., REHAB. IMPRV AND F&E TO BRANCH LIBRARIES, MANHATTAN	587	0	587
LN C008	CON, RECON, REHAB, IMP, SITE ACQ FOR BRANCH LIBRARIES, MN, B	150	0	150
LN M001	CON, RECON, IMPVTS, ACQ, OUTFIT AND EQUIP, BRANCH LIBRARIES,	945	0	945
LN R002	THREE BOROUGH LIBRARY ELECTRONIC NETWORK, STATEN ISLAND	75	0	75
LN R329	CONSTRUCT NEW GREAT KILLS BRANCH LIBRARY, STATEN ISLAND	196	0	196
LN X001	CON, RECON, IMPVTS, ACQ, OUTFIT AND EQUIP, BRANCH LIBRARIES,	5,040	0	5,040
LN 0101M	IMPROVEMENT OF BRANCHES, MANHATTAN	4,835	0	4,835
LN 0101R	IMPROVEMENT OF BRANCH LIBRARIES, STATEN ISLAND	2,000	0	2,000
LN 0101X	IMPROVEMENT OF BRANCH LIBRARIES, BRONX	3,266	0	3,266
TOTAL FOR PROJECT TYPE: LN		32,798	0	32,798
TOTAL FOR DEPARTMENT: 037		32,798	0	32,798

FY 2003 AUTHORIZED COMMITMENT PLAN  
 BROOKLYN PUBLIC LIBRARY  
 (\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
LB C005	SITE ACQUISITION, CONSTRUCTION OF NEW GRAVESEND BRANCH LIB,	0	0	0
LB 0104	IMPROVEMENT OF BRANCHES, BROOKLYN	0	0	0
TOTAL FOR PROJECT TYPE: LB		0	0	0
TOTAL FOR DEPARTMENT: 038		0	0	0

FY 2003 AUTHORIZED COMMITMENT PLAN  
 QUEENS BOROUGH PUBLIC LIBRARY  
 (\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
LQ C122	CON, RECON, IMPVTS, ACQ, OUTFIT AND EQUIP, BRANCH LIBRARIES,	0	0	0
LQ 0122	IMPROVEMENT OF BRANCHES, QUEENS	350	0	350
TOTAL FOR PROJECT TYPE: LQ		350	0	350
TOTAL FOR DEPARTMENT: 039		350	0	350

FY 2003 AUTHORIZED COMMITMENT PLAN  
 BOARD OF EDUCATION  
 (\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
E C001	CITY COUNCIL, SECTION 254 ADDITIONS	14,490	0	14,490
E K001	BROOKLYN BOROUGH PRESIDENT, SECTION 211 & 249 ADDITIONS	1,000	0	1,000
E Q001	QUEENS BOROUGH PRESIDENT, SECTION 211 & 249 ADDITIONS	500	0	500
E X001	BRONX BOROUGH PRESIDENT, SECTION 211 & 249 ADDITIONS	380	0	380
E 2361	FIVE YEAR EDUCATIONAL FACILITIES CAPITAL PLAN	729,076	25,000	754,076
E 3000	MAYORAL AND CITY COUNCIL ADDITIONS	10,000	0	10,000
E 3001	MAYORAL AND CITY COUNCIL ADDITIONS TO THE FIVE YEAR EDUCATIO	87,000	0	87,000
TOTAL FOR PROJECT TYPE: E		842,446	25,000	867,446
TOTAL FOR DEPARTMENT: 040		842,446	25,000	867,446

FY 2003 AUTHORIZED COMMITMENT PLAN  
 CITY UNIVERSITY OF NEW YORK  
 (\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
HN C001	KINGSBOROUGH COMMUNITY COLLEGE, BROOKLYN	175	0	175
HN C002	CITY UNIVERSITY IMPROVEMENTS, CITYWIDE	3,649	0	3,649
HN C004	CITY UNIVERSITY, IMPROVE/ALTER/RENOVATIONS, CITYWIDE	135	0	135
HN C005	CON, RECON, ADD, PURCH COMPUTER & OTHER SYST, LAND ACQ, CITY	350	0	350
HN K001	MEDGAR EVERS COLLEGE, BROOKLYN	360	0	360
HN K002	PURCHASE/INSTALL COMPUTER EQUIPMENT/SYSTEMS, SENIOR COLLEGES	233	0	233
HN K250	KINGSBOROUGH COMMUNITY COLLEGE, BROOKLYN	228	0	228
HN M001	EQUIPMENT-COMMUNITY COLLEGES, MANHATTAN	225	0	225
HN Q001	QUEENSBOROUGH COMMUNITY COLLEGE	457	0	457
HN Q002	EQUIPMENT-COMMUNITY COLLEGES, QUEENS	133	0	133
HN Q005	ACQUISITION/INSTALLATION OF EQUIPMENT, SENIOR COLLEGES, QUEE	537	0	537
HN R001	CON, RECON, ADD, PURCH COMPUTER & OTHER SYST, LAND ACQ, STAT	137	0	137
HN X001	PURCHASE OF EDP EQUIPMENT, COMMUNITY COLLEGES, BRONX	102	0	102
HN X005	IMPROVE, PURCHASE EQUIPMENT, FOR ALL CUNY FACILITIES, THE BRO	368	0	368
HN 0206	COMMUNITY COLLEGES IMPROVEMENTS	355	391	746
HN 0244	ALTERATIONS & RENOVATIONS TO HUNTER COLLEGE CAMPUS SCHOOL	105	0	105
TOTAL FOR PROJECT TYPE: HN		7,549	391	7,940
TOTAL FOR DEPARTMENT: 042		7,549	391	7,940

FY 2003 AUTHORIZED COMMITMENT PLAN  
 POLICE DEPARTMENT  
 (\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
PO 0046	ULTRA HIGH FREQUENCY RADIO TELEPHONE EQUIPMENT	0	0	0
PO 0079	IMPROVEMENTS TO POLICE DEPARTMENT PROPERTY, CITYWIDE	13,508	0	13,508
PO 0155	SITES FOR ANY POLICE CAPITAL PROJECT	2,000	0	2,000
PO 0194	NEW 66TH PRECINCT STATION HOUSE, BROOKLYN	2,000	0	2,000
PO 0202	CONST., RECONST., & MODERNIZATION OF POLICE FIRING RANGE.	250	0	250
PO 0208	NEW PUBLIC SAFETY ANSWERING CENTER	21,340	0	21,340
TOTAL FOR PROJECT TYPE: PO		39,098	0	39,098
TOTAL FOR DEPARTMENT: 056		39,098	0	39,098

FY 2003 AUTHORIZED COMMITMENT PLAN  
 FIRE DEPARTMENT  
 (\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
F 0001	FIRE ALARM COMMUNICATION SYSTEM, CITYWIDE	5,626	0	5,626
F 0103	NEW FIREBOATS AND RELATED EQUIPMENT	12,500	0	12,500
F 0109	VEHICLE ACQUISITION, CITYWIDE	42,061	0	42,061
F 0175	VEHICLE ACQUISITION, CITYWIDE	26,796	0	26,796
F 0175	FACILITY IMPROVEMENTS, CITYWIDE	3,000	0	3,000
F 0194	EMERGENCY RESPONSE SYSTEM, CITYWIDE	1,000	0	1,000
F 0204	NEW TRAINING CENTER FOR THE NEW YORK FIRE DEPARTMENT	1,857	0	1,857
F 0212	MANAGEMENT INFORMATION AND CONTROL SYSTEM (MICS)			
TOTAL FOR PROJECT TYPE: F		92,840	0	92,840
TOTAL FOR DEPARTMENT: 057		92,840	0	92,840

FY 2003 AUTHORIZED COMMITMENT PLAN  
 ADMIN FOR CHILDREN'S SERVICES  
 (\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
CS C002	IMPROVEMENTS OF STRUCTURES FOR FACILITIES, ACS, CITYWIDE	1,217	0	1,217
CS X002	IMPROVEMENTS OF STRUCTURES FOR FACILITIES, ACD, THE BRONX	150	0	150
CS 0001	IMPROVEMENTS OF STRUCTURES FOR PREVENTIVE, PROTECTIVE FOSTER C	1,449	0	1,449
CS 0001	IMPROVEMENTS OF STRUCTURES FOR PREVENTIVE, PROTECTIVE FOSTER C	2,269	0	2,269
CS 0002	IMPROVEMENTS OF STRUCTURES FOR FACILITIES, ACD, CITYWIDE	9,210	2,448	11,658
CS 0003	IMPROVEMENTS OF STRUCTURES FOR ACS, CITYWIDE	13,026	3,843	16,869
CS 0004	EQUIPMENT FOR ACS, CITYWIDE			
TOTAL FOR PROJECT TYPE: CS		27,321	6,291	33,612
TOTAL FOR DEPARTMENT: 068		27,321	6,291	33,612

FY 2003 AUTHORIZED COMMITMENT PLAN  
 DEPARTMENT OF HOMELESS SERVICES  
 (\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
HH 0105	PURCHASE OF EQUIPMENT FOR USE BY THE DEPARTMENT OF HOMELESS	187	0	187
HH 0112	NEW SHELTERS FOR THE HOMELESS, CITYWIDE	11,542	0	11,542
HH 0115	CONGREGATE FACILITIES FOR HOMELESS FAMILIES	1,877	0	1,877
TOTAL FOR PROJECT TYPE: HH		13,606	0	13,606
TOTAL FOR DEPARTMENT: 071		13,606	0	13,606

FY 2003 AUTHORIZED COMMITMENT PLAN  
DEPARTMENT OF CORRECTION  
(\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
C 0075	CORRECTION FACILITIES, CONSTRUCTION, RECONS & IMPROVEMENTS,	9,584	0	9,584
C 0095	SUPPLEMENTARY HOUSING AND SERVICE FACILITIES, AMKC, RI	400	0	400
C 0101	SECURITY SYSTEMS, VARIOUS FACILITIES	0	0	0
C 0110	COMMUNICATION SYSTEMS IMPROVEMENTS, ETC., CORRECTION FACILIT	5,189	0	5,189
C 0111	LAUNDRIES, RECONSTRUCTION, ETC.	500	0	500
C 0112	PURCHASE OF EQUIPMENT FOR USE BY THE DEPT. OF CORRECTION	2,608	0	2,608
C 0114	ACQUISITION, CONSTR., ETC. SUPPLEMENTARY HOUS. PROG. AND SUP	230	0	230
C 0117	PURCHASE OF COMPUTER EQUIPMENT, ALL FACILITIES	7,340	0	7,340
C 0130	RECONS., CONST., IMPROV., RIKERS IS, P HSE., INCL. EQUIP, AC	500	0	500
C 0136	CORRECTION INDUSTRIES FACILITIES AND SUPPORT	220	0	220
C 0138	RIKERS ISLAND INFRASTRUCTURE	1,850	0	1,850
C 0139	CONSTRUCTION OF HIGH SECURITY INSTITUTION, RIKERS ISLAND	1,000	0	1,000
C 0141	KITCHEN FACILITIES	1,785	0	1,785
C 0145	NEW DETENTION FACILITIES, THE BRONX	0	0	0
TOTAL FOR PROJECT TYPE: C		31,206	0	31,206
TOTAL FOR DEPARTMENT: 072		31,206	0	31,206

FY 2003 AUTHORIZED COMMITMENT PLAN  
HUMAN RESOURCES ADMINISTRATION  
(\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
HR 0025	IMPROVEMENTS OF STRUCTURES FOR USE BY DEPARTMENT OF SOCIAL S	2,565	373	2,938
HR 0109	PURCHASE OF EQUIPMENT FOR USE BY HUMAN RESOURCES	0	0	0
HR 0110	PRIVATE BRANCH EXCHANGE	0	0	0
HR 0120	COMPUTER EQUIPMENT	1,997	1,570	3,567
TOTAL FOR PROJECT TYPE: HR		4,562	1,943	6,505
TOTAL FOR DEPARTMENT: 096		4,562	1,943	6,505

FY 2003 AUTHORIZED COMMITMENT PLAN  
CITY-WIDE EQUIPMENT PURCHASES  
(\$ IN THOUSANDS)

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BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL 52,000
DP 0001	PURCHASE OF EDP EQUIPMENT FOR CSC & DESIGN/INSTALL/IMPLEMENT	52,000	0	52,000
TOTAL FOR PROJECT TYPE: DP		52,000	0	52,000
EP 0005	PURCHASE OF ELECTRONIC DATA PROCESSING EQUIP. FOR D.E.P.	6,318	0	6,318
TOTAL FOR PROJECT TYPE: EP		6,318	0	6,318
HB 1013	PURCHASE OF EQUIPMENT FOR BRIDGES, CITYWIDE	2,824	0	2,824
TOTAL FOR PROJECT TYPE: HB		2,824	0	2,824
PO 0046	ULTRA HIGH FREQUENCY RADIO TELEPHONE EQUIPMENT	20,252	0	20,252
PO 0111	MARINE LAUNCHES FOR HARBOR UNIT	2,975	0	2,975
PO 0127	HELICOPTERS	2,456	0	2,456
PO 0163	ACQUISITION AND INSTALLATION OF COMPUTER EQUIPMENT	4,050	0	4,050
PO 0185	VEHICLES OF AT LEAST \$35,000 AFTER NOVEMBER 1, 1999	8,330	0	8,330
PO 0187	PURCHASE OF NEW EQUIPMENT FOR POLICE DPT. USE	3,362	0	3,362
PO 0208	NEW PUBLIC SAFETY ANSWERING CENTER	9,350	0	9,350
TOTAL FOR PROJECT TYPE: PO		50,775	0	50,775
PU K001	PURCHASE OF ELECTRONIC DATA PROCESSING MACHINES, BROOKLYN	350	0	350
PU 0015	PURCHASE OF TRUCKS AND OTHER EQUIPMENT	21,000	0	21,000
PU 0016	PURCHASE OF ELECTRONIC DATA PROCESSING MACHINES	115,176	0	115,176
PU 0016A	PURCHASE OF ELECTRONIC DATA PROCESSING EQUIPMENT FOR FISA	12,200	0	12,200
PU 0017	CITYWIDE TECHNOLOGY INVESTMENTS	10,000	0	10,000
PU 0019	EQUIPMENT AND MISCELLANEOUS EQUIPMENT FOR FMS 2000	12,000	0	12,000
PU 0022	JUDGEMENTS AND SETTLEMENTS IN CONNECTION WITH CAPITAL PROJEC	13,076	0	13,076
TOTAL FOR PROJECT TYPE: PU		183,802	0	183,802
TD 0018	PURCHASE OF EQUIPMENT FOR USE BY THE DEPT. OF TRANSPORTATION	13,176	0	13,176
TOTAL FOR PROJECT TYPE: TD		13,176	0	13,176
WP 0112	RECONSTRUCTION OF WATER POLLUTION CONTROL PROJECTS	2,000	0	2,000
TOTAL FOR PROJECT TYPE: WP		2,000	0	2,000
TOTAL FOR DEPARTMENT: 111		310,895	0	310,895

FY 2003 AUTHORIZED COMMITMENT PLAN  
 DEPARTMENT FOR THE AGING  
 (\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
AG C001	IMPROVEMENTS TO PROPERTY USED BY DEPARTMENT FOR THE AGING, C	286	0	286
AG X001	IMPROVEMENTS TO PROPERTY USED BY THE DEPARTMENT FOR THE AGIN	200	0	200
AG 0001	IMPROVEMENTS TO PROPERTY USED BY DEPARTMENT FOR THE AGING, C	0	0	0
AG 0002	PURCHASE OF AUTOS, COMPUTERS, OTHER EQUIP FOR THE AGING, CIT	2,769	0	2,769
TOTAL FOR PROJECT TYPE: AG		3,255	0	3,255
TOTAL FOR DEPARTMENT: 125		3,255	0	3,255

FY 2003 AUTHORIZED COMMITMENT PLAN  
DEPARTMENT OF CULTURAL AFFAIRS  
(\$ IN THOUSANDS)

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BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
PV C034	AMERICAN MUSEUM OF NATURAL HISTORY, IMPROVEMENTS & ADDITIONS	10,031	0	10,031
PV C175	STATEN ISLAND ZOOLOGICAL SOCIETY, ALTERATIONS, STATEN ISLAND	299	0	299
PV C205	NEW YORK BOTANICAL GARDENS, IMPROVEMENTS, THE BRONX	973	0	973
PV C230	NEW YORK ZOOLOGICAL SOCIETY AQUARIUM IMPROVEMENTS, BROOKLYN	0	0	0
PV C236	BROOKLYN BOTANIC GARDEN, IMPROVEMENTS	2,360	0	2,360
PV C264	BROOKLYN ACADEMY OF MUSIC, ALTERATIONS, REHABILITATION, BROO	269	0	269
PV C274	HALL OF SCIENCE, FLUSHING MEADOW PARK, ADDITIONS, BETTERMENT	5	0	5
PV C279	CITY CENTER, 55TH STREET DANCE THEATER, IMPROVEMENTS, MANHAT	0	0	0
PV C291	QUEENS ART AND CULTURAL CENTER, IMPROVEMENTS	308	0	308
PV C467	CONSTRUCTION & RECONSTRUCTION, ALL CULTURAL INSTITUTIONS	4,613	0	4,613
PV C489	LINCOLN CENTER, IMPROVEMENT AND RENOVATION OF SITE	0	0	0
PV K235	BROOKLYN MUSEUM, IMPROVEMENTS	850	0	850
PV K236	BROOKLYN BOTANIC GARDEN, IMPROVEMENTS	450	0	450
PV K262	CHILDREN'S MUSEUM, BROOKLYN	0	0	0
PV K264	BROOKLYN ACADEMY OF MUSIC, ALTERATIONS, REHABILITATION,	775	0	775
PV K467	CONSTRUCTION AND RECONSTRUCTION, ALL CULTURAL INSTITUTIONS	400	0	400
PV M034	AMERICAN MUSEUM OF NATURAL HISTORY, IMPROVEMENTS AND ADDITIO	1,241	0	1,241
PV M467	CONSTRUCTION & RECONSTRUCTION OF CULTURAL INSTITUTIONS, MANH	942	0	942
PV Q272	QUEENS BOTANICAL GARDEN SOCIETY, IMPROVEMENTS	0	0	0
PV Q291	QUEENS ART AND CULTURAL CENTER	622	0	622
PV Q467	CONSTRUCTION & RECONSTRUCTION, QUEENS	1,123	0	1,123
PV Q502	JAMAICA ARTS CENTER, RECONSTRUCTION AND IMPROVEMENTS	0	0	0
PV R175	STATEN ISLAND ZOOLOGICAL SOCIETY, ALTERATIONS	400	0	400
PV R302	STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES, IMPROVEMENTS	90	0	90
PV R490	RECONSTRUCTION OF SNUG HARBOR, BUILDINGS AND SITE, STATEN IS	26	0	26
PV X176	NEW YORK ZOOLOGICAL SOCIETY, IMPROVEMENTS, BRONX	210	0	210
PV Y272	QUEENS BOTANICAL GARDEN SOCIETY, IMPROVEMENTS	21	0	21
PV Y490	RECONSTRUCTION OF SNUG HARBOR CULTURAL CENTER, STATEN ISLAND	30	0	30
PV Y510	STATEN ISLAND BOTANICAL GARDENS PHASE I, CONSTRUCTION.	5	0	5
PV 0022	RECONSTRUCTION OF AND ADDITIONS TO THE METROPOLITAN MUSEUM O	0	0	0
PV 0034	AMERICAN MUSEUM OF NATURAL HISTORY, IMPROVEMENTS AND ADDITIO	0	0	0
PV 0205	NEW YORK BOTANICAL GARDENS, IMPROVEMENTS	13,312	0	13,312
PV 0230	NEW YORK ZOOLOGICAL SOCIETY AQUARIUM IMPROVEMENTS	1,500	0	1,500
PV 0236	BROOKLYN BOTANIC GARDEN, IMPROVEMENTS	250	0	250
PV 0241	MUSEUM OF CITY OF N. Y. IMPROVEMENTS	9,221	9,221	18,442
PV 0274	HALL OF SCIENCE, FLUSHING MEADOW PARK, ADDITIONS, BETTERMENT	1,282	1,395	2,677
PV 0279	CITY CENTER, 55TH STREET DANCE THEATER, IMPROVEMENTS	0	0	0
PV 0291	QUEENS ART AND CULTURAL CENTER, IMPROVEMENTS	0	0	0
PV 0302	STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES, IMPROVEMENTS	0	0	0
PV 0341	RICHMONDTOWN LATOURETTE PARK, RECONSTRUCTION OF VARIOUS BLDG	0	0	0
PV 0464	WAVE HILL ENVIRONMENTAL CENTER IMPROVEMENTS	0	0	0
PV 0467	CONSTRUCTION & RECONSTRUCTION, ALL CULTURAL INSTITUTIONS	4,830	0	4,830
PV 0475	NEW YORK STATE THEATER ALTERATIONS AND IMPROVEMENTS.	0	0	0
PV 0477	STATEN ISLAND CHILDREN'S MUSEUM, REHABILITATION.	0	0	0
PV 0489	LINCOLN CENTER, IMPROVEMENT AND RENOVATION OF SITE	10,000	0	10,000
PV 0490	RECONSTRUCTION OF SNUG HARBOR, BUILDINGS AND SITE, STATEN IS	0	0	0
PV 0495	ACQUISITION, ARCHIVES BUILDING, BRONX HISTORICAL SOCIETY	0	0	0

FY 2003 AUTHORIZED COMMITMENT PLAN  
 DEPARTMENT OF CULTURAL AFFAIRS  
 (\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
PV 0502	JAMAICA ARTS CENTER, RECONSTRUCTION AND IMPROVEMENTS	0	0	0
PV 0503	CARNEGIE HALL, INTERIOR AND EXTERIOR RECONSTRUCTION	0	0	0
TOTAL FOR PROJECT TYPE: PV		66,438	10,616	77,054
TOTAL FOR DEPARTMENT: 126		66,438	10,616	77,054

FY 2003 AUTHORIZED COMMITMENT PLAN  
 DEPARTMENT OF JUVENILE JUSTICE  
 (\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
JJ 0001	JUVENILE DETENTION CENTERS, CITYWIDE	1,951	0	1,951
TOTAL FOR PROJECT TYPE: JJ		1,951	0	1,951
TOTAL FOR DEPARTMENT: 130		1,951	0	1,951

FY 2003 AUTHORIZED COMMITMENT PLAN  
DEPARTMENT OF BUSINESS SERVICES  
(\$ IN THOUSANDS)

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BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
CO 0289	NEW COURT RECORDS FACILITY	1,472	0	1,472
TOTAL FOR PROJECT TYPE: CO		1,472	0	1,472
ED C075	ACQUISITION AND SITE DEVELOPMENT FOR INDUSTRIAL REDEVELOPMEN	18,200	0	18,200
ED C319	BROOKLYN NAVY YARD	750	0	750
ED C380	INDUSTRIAL AND COMMERCIAL DEVELOPMENT, ALL BOROUGHES	2,150	0	2,150
ED C384	COMMERCIAL REVITALIZATION, CITYWIDE	1,945	0	1,945
ED K001	ACQUISITION AND SITE DEVELOPMENT FOR INDUSTRIAL REDEVELOPMEN	1,803	0	1,803
ED M075	ACQUISITION AND SITE DEVELOPMENT FOR COMMERCIAL REDEVELOPMEN	1,500	0	1,500
ED Q075	ACQUISITION AND SITE DEVELOPMENT FOR COMMERCIAL REDEVELOPMEN	1,500	0	1,500
ED Q384	COMMERCIAL REVITALIZATION, QUEENS	70	0	70
ED X075	ACQUISITION/SITE DEVELOPMENT FOR COMMERCIAL REDEVELOPMENT, T	1,050	0	1,050
ED X384	COMMERCIAL REVITALIZATION, STREET AND SIDEWALK IMPROVEMENTS,	1,000	0	1,000
ED 0075	ACQUISITION AND SITE DEVELOPMENT	27,868	28,400	56,268
ED 0319	BROOKLYN NAVY YARD	5,190	0	5,190
ED 0373	BROOKLYN ARMY TERMINAL	1,093	0	1,093
ED 0380	INDUSTRIAL AND COMMERCIAL DEVELOPMENT, ALL BOROUGHES	1,200	0	1,200
ED 0384	COMMERCIAL REVITALIZATION CITY WIDE	0	0	0
ED 0387	SOUTH ST, SEAPORT, SITE IMPROVEMENTS, MANHATTAN	36	0	36
ED 0388	ASTORIA STUDIOS - KAUFMAN ASTORIA STUDIOS	30	0	30
ED 0401	NON-COMMERCIAL WATERFRONT DEVELOPMENT	1,615	0	1,615
ED 0404	ECONOMIC DEVELOPMENT FOR INDUSTRIAL, WATERFRONT AND COMMERCIAL	38,870	0	38,870
ED 0405	RECONSTRUCTION OF WHITEHALL TERMINAL, MANHATTAN	29,254	350	29,604
ED 0408	MODERNIZATION, RECONSTRUCTION, MARKETS	37,856	0	37,856
ED 0409	MODERNIZATION, RECONSTRUCTION, PIERS, CITYWIDE	22,130	0	22,130
ED 0410	INTERNATIONAL BUSINESS DEVELOPMENT	7,000	2,926	9,926
TOTAL FOR PROJECT TYPE: ED		202,110	31,676	233,786
FA 0021	FERRY BOATS, TERMINALS AND STOPS	16,495	4,119	20,614
FA 0027	PRIVATE FERRY FACILITIES	280	23,699	23,979
FA 0313	RECONSTRUCTION OF FERRY VESSELS, STATEN ISLAND TO MANHATTAN	666	0	666
TOTAL FOR PROJECT TYPE: FA		17,441	27,818	45,259
HD X051	CONS, RECON, IMPRV, SITE WK TO RESIDENTIAL & COMMER PROP, T	500	0	500
TOTAL FOR PROJECT TYPE: HD		500	0	500
HO C003	HOSPITALS, IMPROVEMENTS, CITYWIDE	3,000	0	3,000
TOTAL FOR PROJECT TYPE: HO		3,000	0	3,000
HW C061	CONSTRUCTION & RECONSTRUCTION OF HIGHWAYS, ETC., BROOKLYN	2,000	0	2,000
HW 0001Q	CONSTRUCTION & RECONSTRUCTION OF HIGHWAYS, ETC., QUEENS	2,800	0	2,800
HW 0200	SIDEWALK CONSTRUCTION	2,714	0	2,714

FY 2003 AUTHORIZED COMMITMENT PLAN  
DEPARTMENT OF BUSINESS SERVICES  
(\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
HW 0662	RECON. STS. WITHIN AREA BOUNDED BY SO. CONDUIT AVE., ETC., Q	13,641	0	13,641
TOTAL FOR PROJECT TYPE: HW		21,155	0	21,155
PT 0195	MODERNIZATION, RECONSTRUCTION, PIERS	0	0	0
TOTAL FOR PROJECT TYPE: PT		0	0	0
PU M016	PURCHASE OF ELECTRONIC DATA PROCESSING MACHINES, MANHATTAN	250	0	250
TOTAL FOR PROJECT TYPE: PU		250	0	250
RE 0019	RECONSTRUCTION OF DRP BUILDINGS, CITY-WIDE	7,500	0	7,500
TOTAL FOR PROJECT TYPE: RE		7,500	0	7,500
TF 0002	INSTALL TRAFFIC SIGNALS FOR BRIDGE, HIGHWAY & STREET PROJECT	614	0	614
TF 0502	STREET LIGHTING DRAW DOWN, CITYWIDE	818	0	818
TOTAL FOR PROJECT TYPE: TF		1,432	0	1,432
WM 0001	WATER MAIN EXTENSIONS	5,000	0	5,000
TOTAL FOR PROJECT TYPE: WM		5,000	0	5,000
TOTAL FOR DEPARTMENT: 801		259,860	59,494	319,354

FY 2003 AUTHORIZED COMMITMENT PLAN  
HOUSING PRESERVATION AND DEVELOPMENT  
(\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
HA X001	RECONSTRUCTION FUNDS FOR HOUSING AUTHORITY CAPITAL PROJECTS,	500	0	500
HA 0001	HOUSING AUTHORITY CITY CAPITAL SUBSIDIES	6,903	0	6,903
TOTAL FOR PROJECT TYPE: HA		7,403	0	7,403
HD C003	PARTNERSHIP HOUSING PROGRAMS, THE BRONX	10,140	0	10,140
HD C098	ACQUISITION AND RELOCATION COSTS IN UR/UDAAP AREAS, CITYWIDE	100	0	100
HD C107	ARTICLE 8A LOAN PROGRAM	300	0	300
HD K117	CONS, RECON, IMPRV, SITE WK TO RESIDENTIAL & COMMERCIAL PROP	2,180	0	2,180
HD K160	SPRING CREEK NIP, BROOKLYN	0	0	0
HD M148	MIXED INCOME HOUSING PROGRAMS, MANHATTAN	2,250	0	2,250
HD M169	CONS, RECO, IMPRV, SITE WK TO RESIDENTIAL & COMMERCIAL PROP, MA	82	0	82
HD Q002	CONS, RECON, IMPRV, SITE WK TO RESIDENTIAL & COMMERCIAL PROP,	60	0	60
HD X051	CONS, RECON, IMPRV, SITE WK TO RESIDENTIAL & COMMERCIAL PROP, T	2,893	0	2,893
HD 0009	DECLARATION OF EMERGENCY AND ANTI-ABANDONMENT	4,106	0	4,106
HD 0022	DEMOLITION OF UNSAFE BUILDINGS	811	0	811
HD 0051	HOMEOWNERSHIP PROGRAMS	9,720	0	9,720
HD 0055	PERMANENT SITE IMPROVEMENT / OPEN SPACE PROGRAM	1,000	0	1,000
HD 0082	AUTO / OTHER PURCHASES	0	0	0
HD 0090	COMPUTER PURCHASES	5,765	0	5,765
HD 0094	RECONSTRUCTION OF H.P.D. OFFICE SPACE	1,705	0	1,705
HD 0097	PARTNERSHIP NEW HOMES PROGRAM: SITE IMPROVEMENTS, CITYWIDE	2,866	0	2,866
HD 0098	ACQUISITION AND RELOCATION COSTS IN UR/UDAAP AREAS, CITYWIDE	13,147	0	13,147
HD 0101	DIV. OF ALTERNATIVE MNGMT.(DAMP) PROGRAMS; CMP,POMP,TIL,& CL	53,655	0	53,655
HD 0102	IN-REM DISPOSITION PROGRAMS, CITYWIDE	21,827	36,449	58,276
HD 0103	IN-REM OMO'S AND BUILDING SECURITY SYSTEMS	6,600	0	6,600
HD 0107	ARTICLE 8A LOAN PROGRAM	20,703	0	20,703
HD 0109	SRO LOAN PROGRAM	15,314	23,233	38,547
HD 0110	PARTICIPATION LOAN PROGRAM; PLP	5,710	10,452	16,162
HD 0117	VACANT BUILDING PROGRAM	0	0	0
HD 0120	LOWER EAST SIDE / COOPER SQUARE, LOANS/GRANTS, MANHATTAN	0	0	0
HD 0124	SMALL HOMES PROGRAM	0	0	0
HD 0130	SMALL HOMES RECON LOANS, PRIVATE SMALL RESIDENTIAL BLDGS, CI	4,757	2,000	6,757
HD 0148	MIXED INCOME HOUSING PROGRAMS, CITYWIDE	0	0	0
HD 0149	LEAD PAINT ABATEMENT PROGRAM, CITYWIDE	9,500	0	9,500
HD 0150	NEIGHBORHOOD OPPORTUNITIES, CITYWIDE	18,442	42,381	60,823
HD 0151	NEHEMIAH HOUSING	0	0	0
HD 0153	EDGEMERE, ASSOC. COSTS, QUEENS	-4,300	0	-4,300
HD 0154	MELROSE COMMONS, ASSOC. COSTS, THE BRONX	0	0	0
HD 0155	BRADHURST, ASSOC. COSTS, MANHATTAN	0	0	0
HD 0157	COSTS INCIDENTAL TO PROJECTS IN URBAN RENEWAL AREAS, CITYWID	680	0	680
HD 0158	NEHEMIAH PROGRAM, ASSOC. COSTS, BROOKLYN AND THE BRONX	1,660	0	1,660
HD 0163	EDGEMERE LOANS/GRANTS, QUEENS	0	0	0
HD 0164	MELROSE COMMONS, LOANS/GRANTS, THE BRONX	0	0	0
HD 0165	BRADHURST, LOANS/GRANTS, MANHATTAN	0	0	0
HD 0169	ANCHOR	6,500	15,000	21,500
HD 0199	SMALL VACANT BUILDING PRIVATIZATION PROGRAM, CITYWIDE	6,950	0	6,950

FY 2003 AUTHORIZED COMMITMENT PLAN  
 HOUSING PRESERVATION AND DEVELOPMENT  
 (\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
HD 0200	THIRD PARTY TRANSFER PROGRAMS, LL #37, CITYWIDE	58,712	4,000	62,712
TOTAL FOR PROJECT TYPE: HD		283,835	133,515	417,350
TOTAL FOR DEPARTMENT: 806		291,238	133,515	424,753

FY 2003 AUTHORIZED COMMITMENT PLAN  
 DEPARTMENT OF HEALTH  
 (\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
HL C001	IMPROVEMENTS TO DEPARTMENT OF HEALTH BUILDINGS, CITYWIDE	1,735	0	1,735
HL M001	IMPROVEMENTS TO DEPARTMENT OF HEALTH BUILDINGS, MANHATTAN	250	0	250
HL 0082	IMPROVEMENTS TO HEALTH FACILITIES, CITYWIDE	16,285	0	16,285
TOTAL FOR PROJECT TYPE: HL		18,270	0	18,270
TOTAL FOR DEPARTMENT: 816		18,270	0	18,270

FY 2003 AUTHORIZED COMMITMENT PLAN  
 HEALTH AND HOSPITALS CORP  
 (\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
HL 0082	IMPROVEMENTS TO HEALTH FACILITIES, CITYWIDE	2,000	0	2,000
TOTAL FOR PROJECT TYPE: HL		2,000	0	2,000
HO C003	HOSPITALS, IMPROVEMENTS, CITYWIDE	2,450	0	2,450
HO Q003	QUEENS HOSPITAL MEDICAL EQUIPMENT	617	0	617
HO 0377	MAJOR RECONSTRUCTION, NEW CONSTRUCTION, ALL BOROUGHES	174,346	0	174,346
HO 0398	MAJOR RECONSTRUCTION OF KINGS COUNTY HOSPITAL CENTER, BROOKL	80,630	0	80,630
HO 0410	EMERGENCY MEDICAL SERVICES, EQUIPMENT	14,400	0	14,400
TOTAL FOR PROJECT TYPE: HO		272,443	0	272,443
TOTAL FOR DEPARTMENT: 819		274,443	0	274,443

FY 2003 AUTHORIZED COMMITMENT PLAN  
DEPARTMENT OF ENVIRONMENTAL PROTECT.  
(\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
EP 0004	PURCHASE OF EQUIPMENT FOR USE BY THE DEPT. OF ENVIRONMENTAL	3,035	0	3,035
EP 0005	PURCHASE OF ELECTRONIC DATA PROCESSING EQUIP. FOR D.E.P.	1,464	0	1,464
EP 0006	ACQUISITION/RECON/CON LEASED & OWNED FACILITIES BY DEP	17,743	0	17,743
EP 0007	MANDATED PAYMENTS FOR PRIVATE GAS UTILITY RELOCATION, DEP, C	14,000	0	14,000
EP 0008	REMEDIAL ACTION AT CLOSED LANDFILLS,	400	0	400
EP 0009	IMPROVEMENTS FOR WATER CONSERVATION AND MEASUREMENT, CITYWID	18,000	0	18,000
EP 0010	INSTALLATION OF WATER MEASURING DEVICES, CITYWIDE	20,000	0	20,000
TOTAL FOR PROJECT TYPE: EP		74,642	0	74,642
SE 0001	PROFESSIONAL SERVICES FOR SANITARY AND COMBINED DRAINAGE PLA	1,500	0	1,500
SE 0100	PROFESSIONAL SERVICES FOR PREPARATION OF STORMWATER DRAINAGE	3,500	0	3,500
TOTAL FOR PROJECT TYPE: SE		5,000	0	5,000
W 0002	DELAWARE WATER SYSTEM (FIRST STAGE)	10,000	0	10,000
W 0010	CITY TUNNEL NO. 3 STAGE 1	77,750	0	77,750
W 0013	CITY TUNNEL NUMBER 3, STAGE 2	18,500	0	18,500
TOTAL FOR PROJECT TYPE: W		106,250	0	106,250
WM 0001	WATER MAIN EXTENSIONS	4,000	0	4,000
WM 0006	TRUNK MAIN EXTENSIONS AND IMPROVEMENTS TO PUMPING PLANTS & B	14,190	0	14,190
WM 0011	THE CONSTRUCTION OF CROTON FILTRATION PLANT	0	0	0
WM 0030	IMPROVEMENTS TO STRUCTURES INCL. EQUIP. ON WATER SHEDS OUTSI	253,921	0	253,921
WM 0104	ZEBRA MUSSEL ABATEMENT	3,500	0	3,500
WM 0105	WATER SUPPLY IMPROVEMENTS, CITYWIDE	0	0	0
TOTAL FOR PROJECT TYPE: WM		275,611	0	275,611
WP 0056	HUNTS POINT WATER POLLUTION CONTROL PROJECT	172,000	0	172,000
WP 0103	WARD'S ISLAND WATER POLLUTION CONTROL PROJECT	192,319	0	192,319
WP 0112	RECONSTRUCTION OF WATER POLLUTION CONTROL PROJECTS	47,396	0	47,396
WP 0136	OAKWOOD BEACH WATER POLLUTION CONTROL PROJECT	0	0	0
WP 0169	COMBINED SEWER OVERFLOW ABATEMENT FACILITIES, CITYWIDE	130,385	25,000	155,385
WP 0206	TWENTY SIXTH WARD WATER POLLUTION CONTROL PROJECT	0	0	0
WP 0225	SPRING CREEK AUXILIARY WATER POLLUTION CONTROL PROJECT	80,703	0	80,703
WP 0237	UPGRADE BOWERY BAY WATER POLLUTION CONTROL PROJECT	0	0	0
WP 0239	ROCKAWAY WATER POLLUTION CONTROL PROJECT, IMPROVEMENT	0	0	0
WP 0247	UPGRADE JAMAICA WATER POLLUTION CONTROL PROJECT	137,531	0	137,531
WP 0249	UPGRADE TALLMANS ISLAND WATER POLLUTION CONTROL PROJECT	0	0	0
WP 0269	CONSTRUCTION, RECONSTRUCTION OF PUMPING STATION/FORCE MAINS,	14,900	0	14,900
WP 0282	ENG., ARCH., ADMIN. AND OTHER COSTS, DEPT. OF WATER RESOURCE	16,300	0	16,300
WP 0283	UPGRADE NEWTOWN CREEK WATER POLLUTION CONTROL PROJECT	112,219	0	112,219
WP 0285	BIONUTRIENT REMOVAL FACILITIES, CITYWIDE	31,029	0	31,029
WP 0287	UPGRADE CONEY ISLAND WATER POLLUTION CONTROL PROJECT	2,700	0	2,700
WP 0288	UPGRADE OWLS HEAD WATER POLLUTION CONTROL PROJECT	4,443	5,431	9,874

FY 2003 AUTHORIZED COMMITMENT PLAN  
 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 (\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
TOTAL FOR PROJECT TYPE:	WP	941,925	30,431	972,356
TOTAL FOR DEPARTMENT:	826	1,403,428	30,431	1,433,859

FY 2003 AUTHORIZED COMMITMENT PLAN  
DEPARTMENT OF SANITATION  
(\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
S M003	GARAGES AND OTHER FACILITIES, IMPROVEMENTS	40	0	40
S 0129	COLLECTION TRUCKS AND EQUIPMENT	22,407	7,000	29,407
S 0136	GARAGES AND OTHER FACILITIES, IMPROVEMENTS	-624	6,250	5,626
S 0173	GARAGE, DISTRICT 14, QUEENS	30,100	0	30,100
S 0186	SANITATION GARAGE FOR DISTRICT 3/3A, BROOKLYN	1,800	0	1,800
S 0193	SITES FOR SANITATION GARAGES, CITY-WIDE	1,593	0	1,593
S 0195	CONSTRUCTION OF SALT STORAGE SHEDS, CITY-WIDE	3,521	0	3,521
S 0197	CONFORMANCE TO STATE ENVIRONMENTAL CONSERVATION CODE AT LAND	2,625	0	2,625
S 0216	CONSTRUCTION, RECONSTRUCTION MARINE TRANSFER STATIONS	12,940	0	12,940
S 0222	PURCHASE OF ELECTRONIC DATA PROCESSING EQUIPMENT FOR DPT. SA	4,113	0	4,113
S 0236	CONSTRUCTION, MANHATTAN 6/8/8A GARAGE	14,700	0	14,700
S 0244	CONSTRUCT MANHATTAN 4/4A/7 GARAGE	135,000	0	135,000
TOTAL FOR PROJECT TYPE: S		228,215	13,250	241,465
TOTAL FOR DEPARTMENT: 827		228,215	13,250	241,465

FY 2003 AUTHORIZED COMMITMENT PLAN  
DEPARTMENT OF TRANSPORTATION  
(\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
BR 0076	RECONSTRUCT WILLIS AVE BR. OVER HARLEM RIVER, MANHATTAN AND	750	0	750
BR 0156	MANHATTAN BRIDGE, RECONSTRUCTION	22,810	0	22,810
BR 0231	QUEENSBORO BRIDGE, REHABILITATION	4,820	0	4,820
BR 0253	RECONSTRUCTION OF WILLIAMSBURG BRIDGE	169,686	20,800	190,486
BR 0270	REHABILITATION OF BROOKLYN BRIDGE	53,601	43,200	96,801
BR 0278	RECONSTRUCTION, WASHINGTON BRIDGE OVER THE HARLEM RIVER	0	0	0
BR 0287	RECONSTRUCTION: MACOMBS DAM BRIDGE OVER HARLEM RIVER	5,434	0	5,434
BR 0289	RECONSTRUCTION, RIKERS ISLAND BRIDGE	0	0	0
BR 0291	9TH STREET BRIDGE OVER GOWANUS CANAL, BIN 2-24024, BROOKLYN	2,049	0	2,049
TOTAL FOR PROJECT TYPE: BR		259,150	64,000	323,150
ED 0404	ECONOMIC DEVELOPMENT FOR INDUSTRIAL, WATERFRONT AND COMMERCIAL	0	0	0
TOTAL FOR PROJECT TYPE: ED		0	0	0
FA 0021	FERRY BOATS, TERMINALS AND STOPS	27,571	0	27,571
FA 0027	PRIVATE FERRY FACILITIES	350	1,400	1,750
FA 0313	RECONSTRUCTION OF FERRY VESSELS, STATEN ISLAND TO MANHATTAN	3,700	0	3,700
TOTAL FOR PROJECT TYPE: FA		31,621	1,400	33,021
FT 0001	PURCHASE OF OMNIBUSES & RELATED EQUIPMENT	16,614	122,003	138,617
FT 0002	CONSTRUCTION OF BUS MAINTENANCE FACILITIES	3,251	22,514	25,765
TOTAL FOR PROJECT TYPE: FT		19,865	144,517	164,382
HB C001	CONSTRUCTION OF A PEDESTRIAN BRIDGE OVER COOPER AVE, QUEENS	0	0	0
HB 0199	RECONSTRUCTION OF BRIDGE AND APPROACHES AT EAST 153RD STREET	300	0	300
HB 0215	IMPROVEMENTS TO HIGHWAY BRIDGES & STRUCTURES, CITYWIDE.	50,798	0	50,798
HB 0432	REHABILITATION OF BRIDGE AT HONEYWELL STREET, QUEENS	17,057	0	17,057
HB 0448	STRUCTURAL REHABILITATION OF BRIDGE AT QUEENS BOULEVARD, QUEENS	10,566	0	10,566
HB 0530	RECONST & STRUCT REHAB R.R. BDGE PARKSIDE & OCEAN AVE, BROOKLYN	200	0	200
HB 0531	RECONST & STRUCT REHAB R.R. BDGE CATON & OCEAN AVE, BROOKLYN	100	0	100
HB 0538	RECONST & STRUCT REHAB BDGE 17TH AVE & 63RD ST, BROOKLYN	6,037	0	6,037
HB 0539	RECONST & STRUCT REHAB BDGE AT 20TH AVE, BROOKLYN	9,088	0	9,088
HB 0543	RECONST & STRUCT REHAB BDGE KINGS HWY & W. 7TH ST, BROOKLYN	34	0	34
HB 0548	RECONST & STRUCT REHAB BDGE AT 21ST AVE, BROOKLYN	260	0	260
HB 0549	RECONSTRUCTION, ETC., BRIDGE AT 4TH AVENUE, BROOKLYN	242	0	242
HB 0551	RECONST & STRUCT REHAB OF PARK TUNNEL E.34TH TO E.39TH ST, M	1,000	0	1,000
HB 0643	RECONSTRUCTION OF BRIDGE, GERRITSEN INLET-BSHP BKLYN	125	0	125
HB 0644	RECONSTRUCTION OF BRIDGE, MADISON AVE. OVER HARLEM RIVER DRI	2,700	0	2,700
HB 0656	RECONSTRUCTION OF BRIDGE, CONDUIT AVE & CROSS BAY, QUEENS	1,784	0	1,784
HB 0662	NEW YORK BOULEVARD BRIDGE OVER BELT PARKWAY	1,319	0	1,319
HB 0663	RAMP FROM THIRD AVENUE BRIDGE TO BRUCKNER BLVD & 3RD AVE BRI	8,027	0	8,027
HB 0668	REHABILITATE E. 8TH STREET RAMP TO BSHP, BROOKLYN	6,627	0	6,627
HB 1012	DESIGN COST FOR BRIDGE FACILITIES, CITYWIDE	47,512	0	47,512

FY 2003 AUTHORIZED COMMITMENT PLAN  
DEPARTMENT OF TRANSPORTATION  
(\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
HB 1014	BRIDGE FACILITY RECONSTRUCTION AND REHABILITATION, CITYWIDE	872	0	872
HB 1015	PRIVATE FUNDS FOR HIGHWAY BRIDGE PROJECTS, CITYWIDE	352	232	584
HB 1023	BRIDGE REHABILITATION, MILL BASIN BRIDGE, ETC., BROOKLYN	1,050	0	1,050
HB 1027	BRIDGE REHABILITATION, HARLEM RIVER DRIVE VIADUCT, ETC., MAN	268	0	268
HB 1029	BRIDGE REHABILITATION, 145TH STREET, ETC., BRONX	46,842	19,888	66,730
HB 1030	BRIDGE REHABILITATION, E. TREMONT AVENUE, ETC. BRONX	250	0	250
HB 1032	BRIDGE REHABILITATION, CHURCH AVENUE, ETC., BROOKLYN	100	0	100
HB 1034	BRIDGE REHABILITATION, LIBERTY AVENUE, ETC., BROOKLYN	3,191	0	3,191
HB 1035	BRIDGE REHABILITATION, SUTTER AVENUE, ETC., BROOKLYN	2,915	0	2,915
HB 1036	BRIDGE REHABILITATION, ATLANTIC AVENUE SERVICE RD. E/B, ETC.	449	0	449
HB 1037	BRIDGE REHABILITATION, ATLANTIC AVENUE SERVICE RD. W/B, ETC.	444	0	444
HB 1039	RECONSTRUCTION, 15TH AVE. BRIDGE AT 63RD ST., BROOKLYN	5,894	0	5,894
HB 1040	RECONSTRUCTION, 18TH AVE. BRIDGE AT 63RD ST., BROOKLYN	6,932	0	6,932
HB 1048	RECONST., BRIDGE, 8TH AVE., 62ND, 63RD STREETS, BROOKLYN	320	0	320
HB 1051	RECONST., BRIDGE, 2ND AVE. AT 65TH ST., WAKEMAN PLACE, BROOK	376	0	376
HB 1052	RECONST., BRIDGE, SHORE RD. AT 3RD AVE., WAKEMAN PLACE, BROO	376	0	376
HB 1056	FDR DRIVE & HOUSTON ST., OVERPASS, MANHATTAN	0	0	0
HB 1070	BRIDGE PAINTING, CITYWIDE	6,430	0	6,430
HB 1072	RECONSTRUCTION BELT SHORE PARKWAY/FRESH CREEK BIN 2-23150-9,	187	0	187
HB 1086	WESTCHESTER AVE/HUTCHINSON RIVER PKWY BRIDGE, BIN 2-07583-7,	250	0	250
HB 1089	RECONSTRUCTION OF THE BELT PARKWAY BRIDGE OVER BAY RIDGE AVE	92	0	92
HB 1090	RECON OF THE BELT/SHORE PARKWAY BRIDGE OVER NOSTRAND AVE, BR	100	0	100
HB 1091	RECONSTRUCTION OF THE BELT PARKWAY BRIDGE OVER ROCKAWAY PKWY	100	0	100
HB 1093	RECON OF PEDESTRIAN BRIDGE - 10TH STREET OVER FDR DRIVE, MAN	596	0	596
HB 1094	RECON OF WEST 37TH ST BRIDGE OVER AMTRACK 30 ST BRANCH, MANH	668	0	668
HB 1095	RECON OF CORTELYOU RD BRIDGE OVER NYCTA BRIGHTON LINE, BROOK	553	0	553
HB 1097	RECON OF PITKIN AVE BRIDGE OVER LIRR BAY RIDGE LINE, BROOKLY	5,067	0	5,067
HB 1098	RECON OF 7TH AVE BRIDGE OVER NYCTA 38TH ST YARD, BROOKLYN	393	0	393
HB 1099	RECON OF 6TH AVE BR OVER LIRR BAY RIDGE/NYCTA SEA BEACH LINE	369	0	369
HB 1103	RECON OF CONC. VILLAGE AVE BR OVER METRO-NORTH BR., THE BRON	4,252	0	4,252
HB 1105	RECON OF JEROME AVE BR OVER MOSHOLU PKWY., THE BRONX	1,381	0	1,381
HB 1106	RECON OF E. 161ST ST BR/CONRAIL (PORT MORRIS BR) IN MELROSE,	1,078	0	1,078
HB 1108	RECON OF GREAT KILLS RD BR OVER S.I.R.T. SOUTH SHORE, STATEN	306	0	306
HB 1110	RECON OF 91ST PLACE BR/LIRR (PORT WASHINGTON BRANCH) IN ELMHU	1,425	0	1,425
HB 1111	RECON OF GRAND AVE BR OVER CONRAIL BAY RIDGE LINE, QUEENS	374	0	374
HB 1112	RECON OF METROPOLITAN AVE BR OVER LIRR MONTAUK BR, QUEENS	1,205	0	1,205
HB 1117	RECON OF ROOSEVELT IS BR OVER EAST CHANNEL/EAST RIVER, MANHA	1,900	0	1,900
HB 1120	RECONSTRUCTION OF 11TH AVE VIADUCT OVER LIRR WEST SIDE YARD	100	0	100
HB 1127	RECON PELHAM PKWY BRIDGE OVER HUTCHINSON PKWY, THE BRONX	5,750	0	5,750
HB 1130	RECON WOODSIDE AVE BRIDGE OVER THE LIRR, QUEENS	18,449	0	18,449
HB 1132	RECON SECOND AVE BRIDGE OVER CONRAIL, BROOKLYN	1,063	0	1,063
HB 1139	RECON EAST 183RD ST BR/METRO-NORTH RR, HAR, THE BRONX	6,166	0	6,166
HB 1140	RECON HAMILTON AVE BRIDGE OVER THE GOWANUS CANAL, BROOKLYN	9,915	0	9,915
HB 1141	RECON METROPOLITAN AVE BRIDGE OVER CONRAIL, BROOKLYN	0	0	0
HB 1146	RECON BATTERY PARK UNDERPASS, MANHATTAN	205	0	205
HB 1147	RECON BROADWAY BRIDGE OVER THE HARLEM RIVER, MANHATTAN	5,515	0	5,515
HB 1148	RECON SHORE ROAD/HUTCHINSON RIVER PKWY, THE BRONX	400	0	400

FY 2003 AUTHORIZED COMMITMENT PLAN  
DEPARTMENT OF TRANSPORTATION  
(\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
HB 1149	RECON METROPOLITAN AVE BRIDGE OVER ENGLISH KILLS, BROOKLYN	26,720	0	26,720
HB 1150	PROTECTION AGAINST MARINE BORERS, CITYWIDE	428	0	428
HB 1151	RECON BQE OVER CADMAN PLAZA EAST & WEST BOUND, BROOKLYN	5,702	0	5,702
HB 1153	RECON NEWKIRK AVE BMT SUBWAY, BRIGHTON, BROOKLYN	5,410	0	5,410
HB 1154	RECON CROOKE AVE BMT SUBWAY, BRIGHTON, BROOKLYN	4,021	0	4,021
HB 1155	RECON MANHATTAN COLLEGE PKWY/HENRY HUDSON PKWY, THE BRONX	3,145	0	3,145
HB 1156	RECON WEST 239TH ST/HENRY HUDSON PKWY, THE BRONX	3,044	0	3,044
HB 1157	RECON WEST 252ND ST/HENRY HUDSON PKWY, THE BRONX	4,087	0	4,087
HB 1158	RECON WEST 232ND ST/HENRY HUDSON PKWY, THE BRONX	2,585	0	2,585
HB 1159	RECON WARDS ISLAND PEDESTRIAN BR/HARLEM RIVER, MANHATTAN	150	0	150
HB 1160	RECON CLAREMONT PKWY BR/METRO-NORTH R.R., THE BRONX	1,363	0	1,363
HB 1161	RECON GRAND STREET BR/NEWTOWN CREEK, BROOKLYN/QUEENS	2,000	0	2,000
HB 1163	RECON GUN HILL RD/METRO-NORTH RR, THE BRONX	6,154	0	6,154
HB 1166	RECON ANNADALE ROAD BR/S.I.R.T. SOUTH SHORE, STATEN ISLAND	3,970	0	3,970
HB 1167	RECON SEELEY ST/PROSPECT AVE, BROOKLYN	5,742	0	5,742
HB 1168	RECON CONGRESS ST/2781 (BQE), BROOKLYN	3,514	0	3,514
HB 1169	RECON 14TH ST/LIRR & SEA BEACH, BROOKLYN	210	0	210
HB 1172	RECON EAST 188TH ST BR OVER METRO NORTH RR, THE BRONX	150	0	150
HB 1181	STEINWAY STREET 2781 WEST BOUND BRIDGE BQE, QUEENS	1,689	0	1,689
HB 1182	STEINWAY STREET 2781 EAST BOUND BRIDGE BQE, QUEENS	1,717	0	1,717
HB 1188	RECONSTRUCT 11TH AVE BRIDGE OVER AMTRACK 30TH ST BRANCH, MAN	100	0	100
HB 1189	RECONSTRUCT W 79TH ST/79TH ST BOAT BASIN 30TH ST BRANCH, MAN	209	0	209
HB 1191	RECONSTRUCT GRAND CONCOURSE BRIDGE OVER EAST 174TH STREET, T	100	0	100
HB 1193	RECONSTRUCT BELT PARKWAY/OCEAN PARKWAY BRIDGE, BROOKLYN	12,812	46,826	59,638
HB 1195	BRIDGE AT SHORE ROAD CIRCLE OVER AMTRAK, BIN # 2-241390, THE	9,595	0	9,595
HB 1196	BRIDGE AT GLENNORE AVE & LIRR BAY BRIDGE, BIN # 2-243860, B	2,786	0	2,786
HB 1199	BRIDGE AT ANDREWS AVE & LIRR MONTAUK DIV., BIN # 2-247530,	5,449	0	5,449
HB 1201	RECONSTRUCTION OF ATLANTIC AVE/LIRR ATLANTIC AVE BRIDGE, BRO	507	0	507
HB 1202	RECONSTRUCT BSHP BRIDGE OVER BAY PARKWAY, BROOKLYN	574	0	574
HB 1203	RECONSTRUCT ROOSEVELT AVENUE BRIDGE OVER VAN WYCK EXPRESSWAY	500	0	500
HB 1204	RECONSTRUCT 50TH STREET BRIDGE OVER LIRR BAY RIDGE, BROOKLYN	625	0	625
HB 1205	RECONSTRUCT 5TH AVENUE BRIDGE OVER LIRR AND SEA BEACH, BROOK	781	0	781
HB 1208	RECON FOSTER AVE, BMT SUBWAY, BROOKLYN.	345	0	345
HB 1212	PARK AVENUE VIADUCT, MANHATTAN	4,547	0	4,547
HB 1213	RECONSTRUCT UNION STREET BRIDGE OVER GOWANUS CANAL, BROOKLYN	1,600	0	1,600
HB 1214	RECONSTRUCT EAST TREMONT AVENUE OVER HUTCHINSON RIVER PKWY, ST	400	0	400
HB 1215	RECONSTRUCT OF VARIOUS BQE BRIDGES, BROOKLYN AND QUEENS	19,000	0	19,000
TOTAL FOR PROJECT TYPE: HB		450,427	66,946	517,373
HW C004	HIGHWAY REPAVING, THE BRONX	550	0	550
HW C016	MAPS AND TAKING OF TITLE FOR STREET IMPROVEMENTS, CITYWIDE	400	0	400
HW C033	REPAVE SMITH STREET PLAZA BETWEEN 1ST AND 2ND PLACE, BROOKLY	0	0	0
HW C044	RECONSTRUCTION OF KINGSTON AV. FROM ATLANTIC TO FULTON ST, B	0	0	0
HW C054	RECONSTRUCTION OF VARIOUS INTERSECTIONS ALONG HYLAN BLVD, ST	250	0	250
HW C061	CONSTRUCTION & RECONSTRUCTION OF HIGHWAYS, ETC., BROOKLYN	2,300	0	2,300
HW C062	CONSTRUCTION & RECONSTRUCTION OF HIGHWAYS, ETC., MANHATTAN	1,800	0	1,800

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BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
HW C063	CONSTRUCTION & RECONSTRUCTION OF HIGHWAYS, ETC., QUEENS	400	0	400
HW C101	CONSTRUCTION, RECONSTRUCTION, RESURFACING STREETS, BROOKLYN	700	0	700
HW C102	CONSTRUCT, RECONSTRUCT, RESURFACE STREETS & STREETScape, MAN	150	0	150
HW C103	CONSTRUCTION, RECONSTRUCTION, RESURFACING STREETS, QUEENS	7,650	0	7,650
HW C105	CONSTRUCTION, RECONSTRUCTION AND RESURFACING OF STREETS, THE	1,400	0	1,400
HW C200	SIDEWALK AND CURB CONSTRUCTION, CITYWIDE	1,035	0	1,035
HW C211	RECONSTRUCTION OF STEP STREETS	0	0	0
HW M002	RESURFACING OF STREETS, MANHATTAN	949	0	949
HW Q001	CON & RECON OF HWYS & STS, QUEENS	250	0	250
HW R001	CONS AND RECONS OF BIKEWAY PATHS AND CULTURAL TRAILS, STATEN	705	0	705
HW R002	RESURFACING OF STREETS, STATEN ISLAND	50	0	50
HW R005	GRADE, REGULATE AND PAVE VARIOUS STREETS, STATEN ISLAND	1,612	0	1,612
HW R891	RECONSTRUCTION OF WEST FINGERBOARD ROAD, STATEN ISLAND	500	0	500
HW X001	HIGHWAY REPAVING, BRONX	100	0	100
HW X864	RECONSTRUCT INDEPENDENCE AVE-KAPPOCK ST TO W. 231 ST, THE BR	100	0	100
HW 0001K	CONSTRUCTION & RECONSTRUCTION OF HIGHWAYS, ETC., BROOKLYN	1,168	759	1,927
HW 0001M	CONSTRUCTION & RECONSTRUCTION OF HIGHWAYS ETC., MANHATTAN	2,598	1,920	4,518
HW 0001Q	CONSTRUCTION & RECONSTRUCTION OF HIGHWAYS, ETC., QUEENS	484	0	484
HW 0001R	CONSTRUCTION AND RECONSTRUCTION OF HIGHWAYS, ETC., S.I.	225	0	225
HW 0001X	HIGHWAY REPAVING, BRONX	4,050	9,000	13,050
HW 0002K	RESURFACING OF STREETS, BROOKLYN	0	0	0
HW 0002M	RESURFACING OF STREETS, MANHATTAN	0	2,200	2,200
HW 0002X	RESURFACING OF STREETS, THE BRONX	5,000	0	5,000
HW 0003	IMPROVEMENTS TO HIGHWAY DEPARTMENT FACILITIES	2,800	0	2,800
HW 0121	GRADE AND PAVE SOUTH JAMAICA AREA, ETC.	687	0	687
HW 0200	SIDEWALK CONSTRUCTION	22,786	3,667	26,453
HW 0211	REHABILITATION OF STEP STREETS	700	0	700
HW 0242	GRADE AND PAVE FRANCIS LEWIS BOULEVARD, ETC.	800	0	800
HW 0255	RECONSTRUCTION OF STREETS AROUND SHELLBANK BASIN.	0	0	0
HW 0259	GRADE, PAVE, ETC. EAST PERKIOMEN AVENUE, ETC.	0	0	0
HW 0297	RECONSTRUCT AND REPAVE 5TH AVENUE, ETC.	0	0	0
HW 0299	GRADE, PAVE, ETC. RICHMOND HILL ROAD, ETC.	1,000	0	1,000
HW 0348	ENGR., ARCH., ADMIN. COSTS FOR HIGHWAY OPERATIONS CAPITAL PR	1,504	0	1,504
HW 0349	REPAVING & RESURFACING STREETS- INHOUSE FORCES	73,877	0	73,877
HW 0417	REPAVE BROADWAY, ETC.	0	0	0
HW 0421	PAVE, GRADE, ETC. THROGS NECK AREA	2,450	0	2,450
HW 0476	RECONSTRUCTION OF NASSAU AVE. AREA PROJECT	202	0	202
HW 0565	RECONSTR. OF JAY ST. FROM FULTON TO SANDS ST., ETC., BKLYN.	0	0	0
HW 0582	RECONSTR. CONVENT AVE. FROM 127TH TO 133RD STS., MANHATTAN.	0	0	0
HW 0643	RECON SMITH ST: FULTON ST TO HAMILTON AVE TO PERCIVAL ST, BR	0	0	0
HW 0682	RECONSTR. 48 ST. FROM NORTHERN BLVD. TO QUEENS BLVD., QUEENS	0	0	0
HW 0708	RECONSTRUCTION OF 73RD PLACE	1,004	0	1,004
HW 0724	RECONSTRUCTION OF BROOKVILLE BOULEVARD, QUEENS	800	0	800
HW 0733	RECONSTRUCTION OF E.149 ST ETC., BRONX	200	0	200
HW 0782	RECONSTRUCTION OF STRANG AVE,	472	0	472
HW 0788	RECONSTRUCTION OF 11TH STREET, QUEENS	1,000	0	1,000
HW 0792	CONSTRUCTION AND RECONSTRUCTION OF SPRINGFIELD BLVD., QUEENS	423	423	846

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BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
HW 0869	STREET RECONSTRUCTION AROUND QUINCY, SAMPSON AND RANDALL AVE	440	0	440
HW 0890	RECONSTRUCTION OF WOODROW ROAD, STATEN ISLAND	1,200	0	1,200
HW 0919	RECONSTRUCTION OF BLOOMINGDALE ROAD, STATEN ISLAND	337	0	337
HW 0985	RECONSTRUCTION AND RESURFACING OF VICTORY BLVD., STATEN ISLA	0	0	0
HW 0988	HAZARD ELIMINATION PROGRAM, CITY WIDE	1,170	0	1,170
HW 1027	RECONSTRUCTION OF LIRR UNDERPASSES, QUEENS	275	0	275
HW 1153	DOWNTOWN BROOKLYN REHABILITATION	369	0	369
HW 1666	RECONSTRUCTION OF TIMES / DUFFY SQUARE AREA, MANHATTAN	0	500	500
HW 1667	RECONSTRUCTION OF FREDERICK DOUGLASS CIRCLE & MANHATTAN AVE,	248	0	248
HW 1668	RECON WILLOUGHBY ST FROM FLATBUSH AVE EXT TO ADAMS ST, BROO	350	0	350
HW 1670	RECONSTRUCT ALL STREETS DAMAGED BY WTC CLEANUP, CITYWIDE	0	38,525	38,525
TOTAL FOR PROJECT TYPE: HW		149,520	56,994	206,514
P 1018	PARK IMPROVEMENTS, ALL BOROUGHES.	1,228	0	1,228
TOTAL FOR PROJECT TYPE: P		1,228	0	1,228
TD 0018	PURCHASE OF EQUIPMENT FOR USE BY THE DEPT. OF TRANSPORTATION	0	0	0
TD 0019	PURCHASE OF COMPUTER EQUIPMENT FOR DOT	9,560	0	9,560
TOTAL FOR PROJECT TYPE: TD		9,560	0	9,560
TF C503	STREET LIGHTING DRAW DOWN, CITYWIDE	300	0	300
TF Q005	TRAFFIC IMPROVEMENTS, QUEENS	1,250	0	1,250
TF 0001	INSTALLATION OF TRAFFIC SIGNALS, ALL BOROS	15,961	60,150	76,111
TF 0002	INSTALL TRAFFIC SIGNALS FOR BRIDGE, HIGHWAY & STREET PROJECT	3,731	763	4,494
TF 0003	PARKING METERS	0	9,277	9,277
TF 0018	OFF STREET PARKING FACILITIES	1,773	0	1,773
TF 0502	STREET LIGHTING DRAW DOWN, CITYWIDE	1,282	1,342	2,624
TOTAL FOR PROJECT TYPE: TF		24,297	71,532	95,829
WM 0001	WATER MAIN EXTENSIONS	1,554	0	1,554
TOTAL FOR PROJECT TYPE: WM		1,554	0	1,554
TOTAL FOR DEPARTMENT: 841		947,222	405,389	1,352,611

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BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
HW C101	CONSTRUCTION, RECONSTRUCTION, RESURFACING STREETS, BROOKLYN	750	0	750
TOTAL FOR PROJECT TYPE: HW		750	0	750
P C017	MISCELLANEOUS PARKS, PARKWAYS, PLAYGROUNDS, AND STRUCTURES:	16,116	1,022	17,138
P C018	MISCELLANEOUS PARKS, PARKWAYS, PLAYGROUNDS AND STRUCTURES: M	7,808	0	7,808
P C019	MISCELLANEOUS PARKS, PARKWAYS, PLAYGROUNDS AND STRUCTURES: Q	13,902	0	13,902
P C020	MISC PARKS, PARKWAYS, PLAYGROUNDS AND STRUCTURES: STATEN ISL	497	0	497
P C021	MISC PARKS, PARKWAYS, PLAYGROUNDS AND STRUCTURES: BRONX	5,275	300	5,575
P C024	RECONSTRUCTION OF BOARDWALK PAVILIONS AT CONEY ISLAND	0	0	0
P C054	RECONSTRUCTION OF DREIER OFFERMAN PARK, BROOKLYN	350	0	350
P C055	CONSTRUCTION OF BUSHWICK PLAYGROUND, BROOKLYN	500	0	500
P C087	DEVELOPMENT OF KISSENA CORRIDOR PARK, QUEENS	750	0	750
P C171	CONSTRUCTION OF MALLS, TRIANGLES AND PARK ENVIRONMENTS, CITY	270	0	270
P C380	RECONSTRUCTION OF RIVERSIDE PARK, MANHATTAN	2,895	850	3,745
P C412	CONSTRUCT/RECONSTRUCT PROSPECT PARK, BROOKLYN	1,800	0	1,800
P C721	PELHAM BAY PARK, THE BRONX	385	0	385
P C936	CUNNINGHAM PARK, RECONSTRUCTION, QUEENS	1,000	0	1,000
P C974	RECONSTRUCTION OF FORT GREENE PARK, BROOKLYN	2,060	0	2,060
P C990	RECONSTRUCT ASTORIA PARK, QUEENS	462	0	462
P K001	PROSPECT PARK, IMPROVEMENTS, BROOKLYN	1,917	0	1,917
P K011	MISCELLANEOUS PARKS, PLAYGROUNDS, CONSTRUCTION, RECONSTRUCTI	1,832	328	2,160
P K822	STREET AND PARK TREE PLANTING, BROOKLYN	417	0	417
P K933	PURCHASE OF EQUIPMENT FOR THE DEPT. OF PARKS AND RECREATION,	110	0	110
P M245	MISCELLANEOUS PARKS, PLAYGROUNDS, CONSTRUCTION, RECONSTRUCTI	311	0	311
P M380	RIVERSIDE PARK, MANHATTAN, GENERAL REHABILITATION.	150	0	150
P Q010	QUEENS COUNTY FARM MUSEUM, IMPROVEMENTS	497	0	497
P Q245	MISCELLANEOUS PARKS, PLAYGROUNDS, CONSTRUCTION, RECONSTRUCTI	2,931	0	2,931
P R245	MISCELLANEOUS PARKS, PLAYGROUNDS, CONSTRUCTION, RECONSTRUCTI	3,349	320	3,669
P X245	MISCELLANEOUS PKS, PLAYGROUNDS, CONSTRUCTION, RECONSTRUCTION	1,336	640	1,976
P X715	ORCHARD BEACH, EXPANSION, BRONX	580	0	580
P 0056	ACQUISITION OF PROPERTY FOR PLAYGROUNDS AND PARKS	662	0	662
P 0077	REHABILITATION OF PARK BUILDING, MARINE PARK	2,500	0	2,500
P 0245K	MISCELLANEOUS PARKS, PLAYGROUNDS, CONSTRUCTION, RECONSTRUCTI	1,000	1,000	2,000
P 0245M	MISCELLANEOUS PARKS, PLAYGROUNDS, CONSTRUCTION, RECONSTRUCTI	4,808	5,495	10,303
P 0245Q	MISCELLANEOUS PARKS, PLAYGROUNDS, CONSTRUCTION, RECONSTRUCTI	576	1,012	1,588
P 0245R	MISCELLANEOUS PARKS, PLAYGROUNDS, CONSTRUCTION, RECONSTRUCTI	357	325	682
P 0245X	MISCELLANEOUS PARKS, PLAYGROUNDS, CONSTRUCTION, RECONSTRUCTI	0	1,319	1,319
P 0380	RIVERSIDE PARK, MANHATTAN, GENERAL REHABILITATION.	0	7,867	7,867
P 0412	PROSPECT PARK, IMPROVEMENTS	0	750	750
P 0450	MUNICIPAL STADIUM IMPROVEMENTS	750	0	750
P 0822	STREET AND PARK TREE PLANTING, CITYWIDE	7,000	37	7,037
P 0882	YANKEE STADIUM REHABILITATION	750	0	750
P 0931	COMMUNICATION SYSTEM DEVELOPMENT, CITY-WIDE	200	0	200
P 0933	PURCHASE OF EQUIPMENT FOR USE BY THE DEPT. OF PARKS AND RECR	2,500	0	2,500
P 0950	COMPUTER EQUIPMENT	1,000	363	1,363
P 0972	RECONSTRUCTION OF OWL'S HEAD PARK	576	0	576

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BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
P 1008	RECONST., INTERMEDIATE POOLS, EQUIPMENT, AND BATHHOUSES	1,000	0	1,000
P 1018	PARK IMPROVEMENTS, ALL BOROUGHES.	29,746	5,835	35,581
P 1059	FLATBUSH MALLS, RECONST., BROOKLYN	0	0	0
P 1084	RONALD MCNAIR PARK.	0	0	0
P 1105	MONUMENT RESTORATION, CITYWIDE	0	0	0
P 1106	RECONSTRUCTION OF ELECTRICAL FEEDERS, CITYWIDE	0	0	0
P 1123	RECONSTRUCTION OF HIGHLAND PARK, BROOKLYN	0	400	400
P 1130	CONSTRUCT AND RECONSTRUCT SHORE PKWY BIKE PATHS, BROOKLYN	278	1,214	1,492
P 1142	SNUG HARBOR DEVELOPMENT AND RECONSTRUCTION OF BUILDINGS, STA	0	0	0
P 1246	HUDSON RIVER TRUST	17,000	0	17,000
P 1249	CONSTRUCTION & RECONSTRUCTION OF ROOFING SYSTEMS, CITYWIDE	1,000	0	1,000
P 1250	RECONSTRUCTION/REPLACEMENT OF BOILERS, CITYWIDE	1,000	0	1,000
TOTAL FOR PROJECT TYPE: P		140,203	29,077	169,280
TOTAL FOR DEPARTMENT: 846		140,953	29,077	170,030

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BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
AG R001	IMPROVEMENTS TO PROPERTY USED BY THE DEPARTMENT FOR THE AGING	554	0	554
AG 0001	IMPROVEMENTS TO PROPERTY USED BY DEPARTMENT FOR THE AGING, C	2,045	0	2,045
TOTAL FOR PROJECT TYPE: AG		2,599	0	2,599
C 0075	CORRECTION FACILITIES, CONSTRUCTION, RECONS & IMPROVEMENTS,	684	0	684
C 0076	CORRECTIONAL INSTITUTION FOR MEN, RIKERS ISLAND	120	0	120
C 0095	SUPPLEMENTARY HOUSING AND SERVICE FACILITIES, AMKC, RI	880	0	880
C 0104	MINIMUM STANDARDS AND CONSENT DECREES, ALL BOROUGHES	1,763	0	1,763
C 0114	ACQUISITION, CONSTR., ETC. SUPPLEMENTARY HOUS. PROG. AND SUP	68,863	0	68,863
C 0130	RECONS., CONST., IMPROV., RIKERS IS, P HSE., INCL. EQUIP, AC	82	0	82
C 0135	CONSTRUCTION, RECONSTRUCTION, ETC., HOUSE OF DETENTION FOR M	901	0	901
C 0138	RIKERS ISLAND INFRASTRUCTURE	1,578	0	1,578
C 0141	KITCHEN FACILITIES	1,800	0	1,800
TOTAL FOR PROJECT TYPE: C		76,671	0	76,671
CO 0264	ACQUISITION, ADDS, CONSTRUCT, RECONSTRUCT, COURT FACILITIES,	278	0	278
CO 0270	CONST OF NEW BRONX COURT BUILDING AT 1118 GRAND CONCOURSE, T	23	0	23
CO 0286	CONSTRUCTION AND RECONSTRUCTION, HOUSING COURT, MANHATTAN	0	0	0
CO 0290	NEW BRONX CRIMINAL COURT - PHASE 1	11,200	0	11,200
CO 0294	215 EAST 161ST ST. - BRONX COURT FACILITY	125	0	125
CO 0298	NEW QUEENS COURT FACILITY	7,568	0	7,568
TOTAL FOR PROJECT TYPE: CO		19,194	0	19,194
CS 0001	IMPROVEMENTS OF STRUCTURES FOR PREVENTIVE, PROTECTIVE FOSTER C	2,496	87	2,583
CS 0002	IMPROVEMENTS OF STRUCTURES FOR FACILITIES, ACD, CITYWIDE	9,065	0	9,065
TOTAL FOR PROJECT TYPE: CS		11,561	87	11,648
E 2361	FIVE YEAR EDUCATIONAL FACILITIES CAPITAL PLAN	27,734	0	27,734
E 3000	MAYORAL AND CITY COUNCIL ADDITIONS	0	0	0
TOTAL FOR PROJECT TYPE: E		27,734	0	27,734
EP 0007	MANDATED PAYMENTS FOR PRIVATE GAS UTILITY RELOCATION, DEP, C	1,178	0	1,178
TOTAL FOR PROJECT TYPE: EP		1,178	0	1,178
F 0175	FACILITY IMPROVEMENTS, CITYWIDE	22,288	0	22,288
F 0204	NEW TRAINING CENTER FOR THE NEW YORK FIRE DEPARTMENT	10,727	0	10,727
TOTAL FOR PROJECT TYPE: F		33,015	0	33,015
HB 0215	IMPROVEMENTS TO HIGHWAY BRIDGES & STRUCTURES, CITYWIDE.	19	0	19
HB 1014	BRIDGE FACILITY RECONSTRUCTION AND REHABILITATION, CITYWIDE	8,521	0	8,521

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BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
TOTAL FOR PROJECT TYPE: HB		8,540	0	8,540
HD 0153	EDGEMERE, ASSOC. COSTS, QUEENS	4,300	0	4,300
TOTAL FOR PROJECT TYPE: HD		4,300	0	4,300
HH 0112	NEW SHELTERS FOR THE HOMELESS, CITYWIDE	7,194	0	7,194
HH 0115	CONGREGATE FACILITIES FOR HOMELESS FAMILIES	7,914	0	7,914
TOTAL FOR PROJECT TYPE: HH		15,108	0	15,108
HL M001	IMPROVEMENTS TO DEPARTMENT OF HEALTH BUILDINGS, MANHATTAN	1,396	0	1,396
HL 0082	IMPROVEMENTS TO HEALTH FACILITIES, CITYWIDE	20,654	0	20,654
TOTAL FOR PROJECT TYPE: HL		22,050	0	22,050
HR C002	IMPROVEMENTS OF STRUCTURES FOR USE BY DEPT OF SOCIAL SERVICE	1,748	0	1,748
HR 0025	IMPROVEMENTS OF STRUCTURES FOR USE BY DEPARTMENT OF SOCIAL S	2,080	1,480	3,560
TOTAL FOR PROJECT TYPE: HR		3,828	1,480	5,308
HW C004	HIGHWAY REPAVING, THE BRONX	160	0	160
HW C028	RECON INTERSECTION OF VICTORY BLVD/TRAVIS AV., STATEN ISLAND	328	0	328
HW C056	RECONSTRUCTION OF RALPH AVE FROM EASTERN PKWY TO ENY AVE, BR	250	0	250
HW C062	CONSTRUCTION & RECONSTRUCTION OF HIGHWAYS, ETC., MANHATTAN	500	0	500
HW C063	CONSTRUCTION & RECONSTRUCTION OF HIGHWAYS, ETC., QUEENS	60	0	60
HW C200	SIDEWALK AND CURB CONSTRUCTION, CITYWIDE	162	0	162
HW Q248	PAVE JAMAICA AREA	300	0	300
HW R005	GRADE, REGULATE AND PAVE VARIOUS STREETS, STATEN ISLAND	0	0	0
HW R986	CONSTRUCTION AND RECONSTRUCTION OF FOREST HILL ROAD, STATEN	300	0	300
HW R988	HAZARD ELIMINATION PROGRAM, STATEN ISLAND	281	0	281
HW 0001K	CONSTRUCTION & RECONSTRUCTION OF HIGHWAYS, ETC., BROOKLYN	4,493	518	5,011
HW 0001M	CONSTRUCTION & RECONSTRUCTION OF HIGHWAYS ETC., MANHATTAN	224	0	224
HW 0001Q	CONSTRUCTION & RECONSTRUCTION OF HIGHWAYS, ETC., QUEENS	4,182	0	4,182
HW 0001R	CONSTRUCTION AND RECONSTRUCTION OF HIGHWAYS, ETC., S.I.	5,658	278	5,936
HW 0001X	HIGHWAY REPAVING, BRONX	2,844	0	2,844
HW 0002K	RESURFACING OF STREETS, BROOKLYN	1,216	0	1,216
HW 0002M	RESURFACING OF STREETS, MANHATTAN	1,295	0	1,295
HW 0002Q	RESURFACING OF STREETS, QUEENS	3,215	0	3,215
HW 0002R	RESURFACING OF STREETS, STATEN ISLAND	993	0	993
HW 0002X	RESURFACING OF STREETS, THE BRONX	1,783	0	1,783
HW 0003	IMPROVEMENTS TO HIGHWAY DEPARTMENT FACILITIES	111	0	111
HW 0061	LAND ACQUISITION FOR STREETS & SEWERS	4,880	0	4,880
HW 0165	NEW ASPHALT PLANTS	8,315	0	8,315
HW 0200	SIDEWALK CONSTRUCTION	8,761	434	9,195
HW 0203	REHABILITATION OF BOSTON ROAD, ETC.	129	227	356
HW 0211	REHABILITATION OF STEP STREETS	1,373	0	1,373
HW 0248	PAVE JAMAICA AREA	900	0	900

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BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
HW 0274	GRADE, PAVE, ETC. BROOKVILLE BOULEVARD, ETC.	13,453	0	13,453
HW 0348	ENGR., ARCH., ADMIN. COSTS FOR HIGHWAY OPERATIONS CAPITAL PR	2,834	0	2,834
HW 0411	GRADE, PAVE, ETC. 94TH STREET, ETC.	852	0	852
HW 0421	PAVE, GRADE, ETC. THROGS NECK AREA	5,500	0	5,500
HW 0508	RECONSTRUCT 8TH AVENUE	7,665	0	7,665
HW 0631	PAVE SOMERVILLE AREA, ROCKAWAY, QUEENS	4,589	0	4,589
HW 0647	REC. PAULDING AVE. FROM E. 219TH ST. TO EAST GUNHILL RD., TH	2,000	0	2,000
HW 0693	RECONSTRUCTION, KENT AVE., BQE TO FRANKLIN ST., ETC., BROOKL	1,449	0	1,449
HW 0698	RECON SOUTHERN BLVD: 163RD ST TO 174TH ST, BRONX	931	0	931
HW 0700	RECONSTRUCTION COLUMBIA ST. FROM ATLANTIC AVE. TO HAMILTON A	872	0	872
HW 0701	RECONSTRUCTION OF MANHATTAN AVE. BROOKLYN	1,200	600	1,800
HW 0709	RECONSTRUCTION OF ELY AVENUE	900	0	900
HW 0730	RECONSTRUCTION OF 47TH AVENUE, QUEENS	3,987	0	3,987
HW 0732	FIFTH AVENUE, RECONSTRUCTION, BROOKLYN	0	0	0
HW 0787	RECONSTRUCTION OF SUTTER AVENUE	1,700	0	1,700
HW 0818	RECONSTRUCT DOUGLASTON ST 4LAVE:233-235, QUEENS	2,640	0	2,640
HW 0876	RECONSTRUCTION OF WYCKOFF AVENUE, BROOKLYN	298	0	298
HW 0969	RECONSTRUCTION OF HAVEMEYER AVENUE, ETC., THE BRONX	1,211	0	1,211
HW 0983	RECONSTRUCTION OF 44TH AVENUE, ETC., QUEENS	325	0	325
HW 0986	CONSTRUCTION AND RECONSTRUCTION OF FOREST HILL ROAD, STATEN	4,240	0	4,240
HW 1126	ARVERNE / EDGE MERE HOPE VI NEIGHBORHOOD REVITALIZATION, QUEE	0	0	0
HW 1132	RECONSTRUCTION OF MCLEAN AVENUE, STATEN ISLAND	2,000	0	2,000
HW 1148	RECONSTRUCT JEWEL STREET AREA, BROOKLYN	212	0	212
HW 1152	RECONSTRUCT THE GERRITSEN BEACH BULKHEAD, BROOKLYN	1,911	0	1,911
HW 1156	RECON 157TH ST, BAISLEY BLVD, GUY BREWER BLVD, 132ND AV, QUE	4,390	0	4,390
HW 1160	REHABILITATION OF ROCKLAND AVENUE, STATEN ISLAND	1,000	0	1,000
TOTAL FOR PROJECT TYPE: HW		118,872	2,057	120,929
JJ 0001	JUVENILE DETENTION CENTERS, CITYWIDE	64,808	4,002	68,810
TOTAL FOR PROJECT TYPE: JJ		64,808	4,002	68,810
L 0101	NEW YORK PUBLIC LIBRARY CENTRAL BUILDING, ALTERATIONS	512	0	512
TOTAL FOR PROJECT TYPE: L		512	0	512
LB C001	IMPROVEMENT TO BRANCH LIBRARIES, BROOKLYN	1,933	0	1,933
LB C002	SITE ACQUISITION/CONSTRUCTION OF NEW KENSINGTON LIBRARY, BRO	2,727	0	2,727
LB C104	CON, RECON, IMPVTS, ACQ, OUTFIT AND EQUIP, BRANCH LIBRARIES,	257	0	257
LB K001	CON, RECON, IMPVTS, ACQ, OUTFIT AND EQUIP, BRANCH LIBRARIES,	4,721	0	4,721
LB 0104	IMPROVEMENT OF BRANCHES, BROOKLYN	709	0	709
TOTAL FOR PROJECT TYPE: LB		10,347	0	10,347
LN C002	RECONS., REHAB., IMPRV AND F&E TO BRANCH LIBRARIES, STATEN I	634	0	634
LN C003	RECONS., REHAB. IMPRV AND F&E TO BRANCH LIBRARIES, MANHATTAN	2,330	0	2,330

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BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
LN C004	RECONS., REHAB, IMPRV AND F&E TO BRANCH LIBRARIES, THE BRONX	4,805	0	4,805
LN C005	RECONS., REHAB. IMPRV AND F&E TO BRANCH LIBRARIES, MANHATTAN	0	0	0
LN C006	PURCHASE/INSTALL COMPUTER SYSTEMS, MANHATTAN, THE BRONX, ST	70	0	70
LN C008	CON, RECON, REHAB, IMP, SITE ACQ FOR BRANCH LIBRARIES, MN, B	200	0	200
LN M001	CON, RECON, IMPVTS, ACQ, OUTFIT AND EQUIP, BRANCH LIBRARIES,	430	0	430
LN R001	CON, RECON, IMPVTS, ACQ, OUTFIT AND EQUIP, BRANCH LIBRARIES	133	0	133
LN X001	CON, RECON, IMPVTS, ACQ, OUTFIT AND EQUIP, BRANCH LIBRARIES,	2,950	0	2,950
LN 0101M	IMPROVEMENT OF BRANCHES, MANHATTAN	1,308	0	1,308
LN 0101X	IMPROVEMENT OF BRANCH LIBRARIES, BRONX	18	0	18
TOTAL FOR PROJECT TYPE: LN		12,878	0	12,878
LQ C122	CON, RECON, IMPVTS, ACQ, OUTFIT AND EQUIP, BRANCH LIBRARIES,	2,813	0	2,813
LQ Q003	CONSTRUCTION OF NEW EAST RIVER BRANCH LIBRARY, QUEENS	2,890	0	2,890
LQ 0122	IMPROVEMENT OF BRANCHES, QUEENS	400	0	400
TOTAL FOR PROJECT TYPE: LQ		6,103	0	6,103
P 0245R	MISCELLANEOUS PARKS, PLAYGROUNDS, CONSTRUCTION, RECONSTRUCTI	0	0	0
P 0450	MUNICIPAL STADIUM IMPROVEMENTS	1,513	0	1,513
P 0882	YANKEE STADIUM REHABILITATION	7,349	0	7,349
P 1018	PARK IMPROVEMENTS, ALL BOROUGHES.	5,340	600	5,940
TOTAL FOR PROJECT TYPE: P		14,202	600	14,802
PO 0079	IMPROVEMENTS TO POLICE DEPARTMENT PROPERTY, CITYWIDE	18,016	0	18,016
PO 0141	NEW 40TH PRECINCT STATION HOUSE	20,949	0	20,949
PO 0201	CONSTRUCTION OF NEW 120TH PRECINCT STATION HOUSE, STATEN ISL	2,679	0	2,679
PO 0208	NEW PUBLIC SAFETY ANSWERING CENTER	93,721	0	93,721
TOTAL FOR PROJECT TYPE: PO		135,365	0	135,365
PV C018	EL MUSEO DEL BARRIO, RECONSTRUCTION, IMPROVEMENTS	1,500	0	1,500
PV C022	RECONSTRUCTION OF AND ADDITIONS TO THE METROPOLITAN MUSEUM O	570	0	570
PV C100	ALTERATION, RECONSTRUCTION TO NEW YORK HISTORICAL SOCIETY BU	0	0	0
PV C101	RECONSTRUCTION OF MUSEUM OF JEWISH HERITAGE	0	0	0
PV C175	STATEN ISLAND ZOOLOGICAL SOCIETY, ALTERATIONS, STATEN ISLAND	37	0	37
PV C176	NEW YORK ZOOLOGICAL SOCIETY IMPROVEMENTS, THE BRONX	10,390	0	10,390
PV C205	NEW YORK BOTANICAL GARDENS, IMPROVEMENTS, THE BRONX	716	0	716
PV C230	NEW YORK ZOOLOGICAL SOCIETY AQUARIUM IMPROVEMENTS, BROOKLYN	5,510	0	5,510
PV C235	BROOKLYN MUSEUM, IMPROVEMENTS	0	0	0
PV C262	BROOKLYN CHILDREN'S MUSEUM: CONS, PURCHASES OF EQUIP & VEHIC	0	0	0
PV C264	BROOKLYN ACADEMY OF MUSIC, ALTERATIONS, REHABILITATION, BROO	6,408	0	6,408
PV C272	QUEENS BOTANICAL GARDEN SOCIETY	522	0	522
PV C274	HALL OF SCIENCE, FLUSHING MEADOW PARK, ADDITIONS, BETTERMENT	0	0	0
PV C289	NEW YORK SHAKESPEARE FESTIVAL PUBLIC THEATER, MANHATTAN	2	0	2
PV C302	STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES, IMPROVEMENTS	0	0	0

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		321	0	321
PV C341	RICHMONDTOWN, LATOURETTE PARK, RECONSTRUCTION OF VARIOUS BLDG		0	
PV C464	WAVE HILL ENVIRONMENTAL CENTER IMPROVEMENTS, THE BRONX	1,360	0	1,360
PV C467	CONSTRUCTION & RECONSTRUCTION, ALL CULTURAL INSTITUTIONS	4,154	840	4,994
PV C471	BRONX MUSEUM OF THE ARTS, ALTERATIONS, THE BRONX	1,313	0	1,313
PV C477	STATEN ISLAND CHILDREN'S MUSEUM, REHABILITATION	0	0	0
PV C490	RECONSTRUCTION OF SNUG HARBOR, BUILDINGS AND SITE, STATEN IS	1,123	0	1,123
PV C501	P.S.1 (ART INSTITUTE), RECONSTRUCTION AND IMPROVEMENTS	1,500	0	1,500
PV C503	CARNEGIE HALL, INTERIOR AND EXTERIOR RECONSTRUCTION	0	0	0
PV C525	STUDIO MUSEUM OF HARLEM, CONSTRUCTION OF SCULPTURE GARDEN, M	0	0	0
PV K230	NEW YORK ZOOLOGICAL SOCIETY AQUARIUM IMPROVEMENTS, BROOKLYN	5,610	0	5,610
PV K235	BROOKLYN MUSEUM, IMPROVEMENTS	226	0	226
PV K262	CHILDREN'S MUSEUM, BROOKLYN	2,410	0	2,410
PV K467	CONSTRUCTION AND RECONSTRUCTION, ALL CULTURAL INSTITUTIONS	95	0	95
PV K520	WEEKSVILLE RESTORATION, BROOKLYN	1,958	0	1,958
PV M022	RECONSTRUCTION OF AND ADDITIONS TO THE METROPOLITAN MUSEUM O	250	0	250
PV M467	CONSTRUCTION & RECONSTRUCTION OF CULTURAL INSTITUTIONS, MANH	779	0	779
PV M503	CARNEGIE HALL, INTERIOR AND EXTERIOR RECONSTRUCTION	250	0	250
PV Q001	RECONSTRUCTION OF LOUIS ARMSTRONG HOUSE, QUEENS	47	0	47
PV Q272	QUEENS BOTANICAL GARDEN SOCIETY, IMPROVEMENTS	9,410	0	9,410
PV Q274	HALL OF SCIENCE, FLUSHING MEADOW PARK, ADDITIONS, BETTERMENT	3,069	0	3,069
PV Q291	QUEENS ART AND CULTURAL CENTER	2,235	0	2,235
PV Q466	QUEENS THEATER IN THE PARK IMPROVEMENTS	304	0	304
PV Q467	CONSTRUCTION & RECONSTRUCTION, QUEENS	5,705	450	6,155
PV Q502	JAMAICA ARTS CENTER, RECONSTRUCTION AND IMPROVEMENTS	1,190	0	1,190
PV R341	RICHMONDTOWN LATOURETTE PARK, RECONSTRUCTION OF VARIOUS BLDG	286	0	286
PV R490	RECONSTRUCTION OF SNUG HARBOR, BUILDINGS AND SITE, STATEN IS	215	0	215
PV 0022	RECONSTRUCTION OF AND ADDITIONS TO THE METROPOLITAN MUSEUM O	10,000	0	10,000
PV 0034	AMERICAN MUSEUM OF NATURAL HISTORY, IMPROVEMENTS AND ADDITIO	542	0	542
PV 0175	STATEN ISLAND ZOOLOGICAL SOCIETY, ALTERATIONS	119	0	119
PV 0262	CHILDREN'S MUSEUM	1,495	450	1,945
PV 0272	QUEENS BOTANICAL GARDEN SOCIETY, IMPROVEMENTS	201	150	351
PV 0279	CITY CENTER, 55TH STREET DANCE THEATER, IMPROVEMENTS	9	0	9
PV 0289	NEW YORK SHAKESPEARE FESTIVAL PUBLIC THEATER	51	0	51
PV 0291	QUEENS ART AND CULTURAL CENTER, IMPROVEMENTS	115	0	115
PV 0467	CONSTRUCTION & RECONSTRUCTION, ALL CULTURAL INSTITUTIONS	822	0	822
PV 0471	BRONX MUSEUM OF THE ARTS, ALTERATION.	2,250	0	2,250
PV 0503	CARNEGIE HALL, INTERIOR AND EXTERIOR RECONSTRUCTION	2,475	0	2,475
PV 8016	RENOVATION, STUDIO MUSEUM IN HARLEM, MANHATTAN (CD-VII)	0	0	0
	TOTAL FOR PROJECT TYPE: PV	87,544	1,890	89,434
PW C001	RECONSTRUCTION, IMPROVEMENTS TO MASPETH TOWN HALL, QUEENS	153	0	153
PW C004	COMMUNITY CENTERS, CITYWIDE	150	0	150
PW C077	PUBLIC BUILDINGS, IMPROVEMENTS, CITYWIDE	1,450	0	1,450
PW C308	PURCHASE OF EQUIPMENT FOR USE BY THE DEPT. OF GENERAL SERVIC	1,000	0	1,000
PW Q001	POLICE ATHLETIC LEAGUE (P.A.L.) COMMUNITY CENTERS	3,600	0	3,600
PW Q002	RECONSTRUCTION, IMPROVEMENTS TO MASPETH TOWN HALL, QUEENS	314	0	314

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PW 0077	PUBLIC BUILDINGS, IMPROVEMENTS, CITYWIDE	11,126	0	11,126
PW 0311	SURVEYS IN CONNECTION WITH CAPITAL PROJECTS, CITYWIDE	3,272	0	3,272
PW 0335	ABATEMENT OF UNSAFE CONDITIONS ON CITY PROPERTY, CITYWIDE	10,022	0	10,022
PW 0348	VAPOR CONTROL IMPROVEMENTS	11,672	0	11,672
PW 0349	REMEDIATION OF HAZARDOUS CONDITIONS, CITYWIDE	0	0	0
TOTAL FOR PROJECT TYPE: PW		42,759	0	42,759
RE C004	ACQUISITION OF BUILDINGS AND SITES BY DCAS	250	0	250
RE 0019	RECONSTRUCTION OF DRP BUILDINGS, CITY-WIDE	250	0	250
RE 0025	DEVELOPMENT OF CITY OWNED PROPERTY	210	0	210
TOTAL FOR PROJECT TYPE: RE		710	0	710
S 0136	GARAGES AND OTHER FACILITIES, IMPROVEMENTS	45	0	45
TOTAL FOR PROJECT TYPE: S		45	0	45
SE 0002K	CONSTRUCTION & RECONSTRUCTION OF SANITARY & COMBINED SEWERS,	9,359	0	9,359
SE 0002M	CONSTR. & RECONSTR. SANITARY & COMBINED SEWERS, MANHATTAN	5,232	0	5,232
SE 0002Q	CONSTRUCTION AND RECONSTRUCTION OF SANITARY AND COMBINED SEW	22,159	0	22,159
SE 0002R	CONST. & RECONST. OF SANITARY & COMBINED SEWERS, STATEN ISLA	15,919	0	15,919
SE 0002X	CONSTRUCTION & RECONSTRUCTION OF SANITARY & COMBINED SEWERS,	10,064	0	10,064
SE 0058	STORM SEWER IN QUINTARD STREET, ETC.	0	0	0
SE 0166	RECONSTRUCTION, COLLAPSED CEMENT PIPE COMBINED SEWERS, BROOK	3,000	0	3,000
SE 0200K	CONSTR. & RECONSTR. STORM SEWERS, BROOKLYN	1,708	0	1,708
SE 0200M	CONSTRUCTION AND RECONSTRUCTION OF STORM WATER SEWERS, MANHA	800	0	800
SE 0200Q	CONSTRUCTION & RECONSTRUCTION OF STORM SEWERS, QUEENS	19,539	0	19,539
SE 0200R	CONSTRUCTION & RECONSTRUCTION OF STORM SEWERS, STATEN ISLAND	16,603	0	16,603
SE 0200X	CONSTRUCTION & RECONSTRUCTION OF STORM SEWERS, BRONX	3,445	0	3,445
SE 0208	STORM SEWER IN VICTORY BOULEVARD, ETC.	4,587	0	4,587
SE 0362	SANITARY SEWERS IN FOREST HILL ROAD, ETC.	676	0	676
SE 0385	STORM SEWERS IN TYSSENS LANE, ETC.	0	0	0
SE 0386	SANITARY SEWERS IN TYSSENS LANE, ETC.	0	0	0
SE 0432	ENGINEERING, ARCH., ADMINIS. & OTHER COSTS ETC., DEPT. OF EN	2,640	0	2,640
SE 0569	RECON CEMENT PIPE, QUEENS	2,000	0	2,000
SE 0627	STORM SEWERS: VICINITY 145 DR. AND W. OF SPRINGFIELD PK, QUE	0	0	0
SE 0644	COMBINED SEWERS, 86TH STREET, BROOKLYN	0	0	0
SE 0645	COMBINED SEWERS, 14TH ST, 34TH ST, E RIVER, HUDSON RIVER, M	0	0	0
SE 0666	PROGRAMMATIC RECONSTRUCTION OF CEMENT PIPE SEWERS, BKLYN	0	0	0
SE 0686	CONSTRUCTION OF STORM SEWERS MERRY AVE TO ZULLETTE AVE, THE	0	0	0
SE 0740	CONSTRUCTION OF SANITARY SEWERS IN ROCKLAND AVENUE, STATEN I	0	0	0
SE 0748	SANITARY SEWERS IN VERNON AVE, STATEN ISLAND	0	0	0
SE 0750	CONSTRUCTION AND RECONSTRUCTION OF CATCH BASINS, CITYWIDE	7,500	0	7,500
SE 0758	GUNITING OF SEWERS, CITYWIDE	2,000	0	2,000
SE 0763	SANITARY SEWERS IN CLERMONT AVE, STATEN ISLAND	10,087	0	10,087
SE 0764	STORM SEWERS IN CLERMONT AVE, STATEN ISLAND	6,280	0	6,280

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SE 0765	STORM SEWER IN VERNON AVENUE, STATEN ISLAND	0	0	0
SE 0767	STORM SEWER IN GATEWAY ESTATES, ETC. BROOKLYN	10,043	0	10,043
SE 0768	SANITARY SEWER IN GATEWAY ESTATES, ETC. BROOKLYN	6,292	0	6,292
SE 0769	SANITARY SEWER IN LENEVAR AVENUE, STATEN ISLAND	9,152	0	9,152
SE 0770	STORM SEWER IN LENEVAR AVENUE, STATEN ISLAND	4,752	0	4,752
SE 0771	STORM SEWER IN HOOK CREEK BOULEVARD, QUEENS	5,546	0	5,546
SE 0772	STORM SEWER IN BEACH 72ND ST., QUEENS	415	0	415
SE 0774	RECONSTRUCT COMBINED SEWER IN FORT HAMILTON PKWY, BROOKLYN	4,529	0	4,529
SE 0775	CONSTRUCT SANITARY SEWER IN BLOOMINGDALE ROAD, STATEN ISLAND	5,766	0	5,766
SE 0776	CONSTRUCT STORM SEWER IN BLOOMINGDALE ROAD, STATEN ISLAND	5,138	0	5,138
SE 0777	CONSTRUCT SANITARY SEWER IN NORTH RAILROAD STREET, STATEN IS	400	0	400
SE 0778	CONSTRUCT STORM SEWER IN NORTH RAILROAD STREET, STATEN ISLAN	400	0	400
SE 0782	CONSTRUCT SANITARY SEWER IN MARCY AVENUE, S.I.	4,616	0	4,616
SE 0783	CONSTRUCT STORM SEWER IN MARCY AVENUE, S.I.	5,229	0	5,229
SE 087HW	SEWER CONTRACTS IN CONJUNCTION WITH DOT WORK	2,945	0	2,945
SE 0944	PRIVATE PORTION FOR HIGHWAY PROJECTS, CITYWIDE	0	6	6
SE 1000	CONSTRUCTION OF SEWER PROJECTS, CITYWIDE	19	0	19
TOTAL FOR PROJECT TYPE: SE		208,840	6	208,846
TF 0002	INSTALL TRAFFIC SIGNALS FOR BRIDGE, HIGHWAY & STREET PROJECT	1,568	13	1,581
TF 0018	OFF STREET PARKING FACILITIES	4,679	0	4,679
TF 0502	STREET LIGHTING DRAW DOWN, CITYWIDE	1,399	17	1,416
TOTAL FOR PROJECT TYPE: TF		7,646	30	7,676
WM 0001	WATER MAIN EXTENSIONS	60,025	0	60,025
WM 0006	TRUNK MAIN EXTENSIONS AND IMPROVEMENTS TO PUMPING PLANTS & B	20,852	0	20,852
TOTAL FOR PROJECT TYPE: WM		80,877	0	80,877
TOTAL FOR DEPARTMENT: 850		1,017,286	10,152	1,027,438

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AG 0001	IMPROVEMENTS TO PROPERTY USED BY DEPARTMENT FOR THE AGING, C	1,379	0	1,379
TOTAL FOR PROJECT TYPE: AG		1,379	0	1,379
C 0075	CORRECTION FACILITIES, CONSTRUCTION, RECONS & IMPROVEMENTS,	845	0	845
TOTAL FOR PROJECT TYPE: C		845	0	845
CO 0078	VARIOUS CITY-OWNED COURT FACILITIES - LOCAL LAW 11 & OTHER,	0	0	0
CO 0081	31 CHAMBERS ST. - MANHATTAN COURT FACILITY	3,180	0	3,180
CO 0264	ACQUISITION, ADDS, CONSTRUCT, RECONSTRUCT, COURT FACILITIES,	107,058	0	107,058
CO 0272	45 MONROE PL. - BROOKLYN COURT FACILITY	0	1,177	1,177
CO 0275	67 TARGEE ST. - STATEN ISLAND COURT FACILITY	110	0	110
CO 0276	100 RICHMOND TERR. - STATEN ISLAND COURT FACILITY	252	0	252
CO 0277	25-10 COURT HOUSE SQ. - QUEENS COURT FACILITY	719	0	719
CO 0278	360 ADAMS ST. - BROOKLYN COURT FACILITY	7,948	0	7,948
CO 0280	283 ADAMS ST. - BROOKLYN COURT FACILITY	3,844	0	3,844
CO 0281	120 SCHERMERHORN ST. - BROOKLYN COURT FACILITY	679	0	679
CO 0283	100 CENTRE ST. - MANHATTAN COURT FACILITY	18,008	0	18,008
CO 0284	111 CENTRE ST. - MANHATTAN COURT FACILITY	434	0	434
CO 0285	60 LAFAYETTE ST. - MANHATTAN COURT FACILITY	6,075	0	6,075
CO 0287	NEW STATEN ISLAND FAMILY & CRIMINAL COURT	3,088	0	3,088
CO 0288	927 CASTLETON AVE. - STATEN ISLAND COURT FACILITY	110	0	110
CO 0293	851 GRAND CONCOURSE - BRONX COURT FACILITY	8,713	0	8,713
CO 0294	215 EAST 161ST ST. - BRONX COURT FACILITY	9,541	0	9,541
CO 0300	88-11 SUTPHIN BLVD. - QUEENS COURT FACILITY	2,824	0	2,824
CO 0302	18 RICHMOND TERR. - STATEN ISLAND COURT FACILITY	4,475	0	4,475
CO 0304	60 CENTRE ST. - MANHATTAN COURT FACILITY	1,347	0	1,347
CO 0305	CO-305 - 315 WEST 54TH STREET, MANHATTAN COMMUNITY COURT FAC	5,399	0	5,399
CO 0306	CO-306 - 170 EAST 121TH STREET, HARLEM COURTHOUSE	0	0	0
TOTAL FOR PROJECT TYPE: CO		183,804	1,177	184,981
ED R075	ACQUISITION AND SITE DEVELOPMENT FOR INDUSTRIAL REDEVELOPMEN	950	0	950
TOTAL FOR PROJECT TYPE: ED		950	0	950
EP 0006	ACQUISITION/RECON/CON LEASED & OWNED FACILITIES BY DEP	2,067	0	2,067
TOTAL FOR PROJECT TYPE: EP		2,067	0	2,067
F 0175	FACILITY IMPROVEMENTS, CITYWIDE	1,070	0	1,070
TOTAL FOR PROJECT TYPE: F		1,070	0	1,070
HH 0025	IMPROVEMENTS OF STRUCTURES FOR USE BY DEPARTMENT FOR HOMELES	6,100	0	6,100

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TOTAL FOR PROJECT TYPE: HH		6,100	0	6,100
HL 0082	IMPROVEMENTS TO HEALTH FACILITIES, CITYWIDE	55	0	55
TOTAL FOR PROJECT TYPE: HL		55	0	55
HR 0025	IMPROVEMENTS OF STRUCTURES FOR USE BY DEPARTMENT OF SOCIAL S	24,544	0	24,544
TOTAL FOR PROJECT TYPE: HR		24,544	0	24,544
HW 0003	IMPROVEMENTS TO HIGHWAY DEPARTMENT FACILITIES	506	0	506
TOTAL FOR PROJECT TYPE: HW		506	0	506
PO 0079	IMPROVEMENTS TO POLICE DEPARTMENT PROPERTY, CITYWIDE	1,852	0	1,852
TOTAL FOR PROJECT TYPE: PO		1,852	0	1,852
PW C077	PUBLIC BUILDINGS, IMPROVEMENTS, CITYWIDE	160	0	160
PW K002	BROOKLYN BOROUGH HALL RESTORATION.	450	0	450
PW K291	IMPROVEMENTS TO PUBLIC BUILDINGS, BROOKLYN	168	0	168
PW M077	PUBLIC BUILDINGS, IMPROVEMENTS, MANHATTAN	350	0	350
PW Q077	PUBLIC BUILDINGS, IMPROVEMENTS, QUEENS	3,800	0	3,800
PW R077	IMPROVEMENTS TO PUBLIC BUILDINGS AND ADJACENT AREAS, STATEN	742	0	742
PW R308	PURCHASE OF TRUCKS AND OTHER EQUIPMENT, STATEN ISLAND	180	0	180
PW X078	PUBLIC BUILDINGS, THE BRONX	31	0	31
PW 0077	PUBLIC BUILDINGS, IMPROVEMENTS, CITYWIDE	37,674	0	37,674
PW 0078	PUBLIC BUILDINGS, IMPROVEMENTS TO COURT FACILITIES, CITYWIDE	0	2,138	2,138
PW 0079	RECONSTRUCTION OF 346 BROADWAY, MANHATTAN	1,304	0	1,304
PW 0080	RECONSTRUCTION OF 2 LAFAYETTE STREET, MANHATTAN	1,632	0	1,632
PW 0193	MUNICIPAL BUILDING, MANHATTAN, SPACE ALTERATIONS	24,881	0	24,881
PW 0266	HEALTH BUILDING, MODERNIZATION	110	0	110
PW 0282	CITY-OWNED/LEASED FACILITIES: IMPROVEMENTS FOR DISABLED, CIT	700	0	700
PW 0291	BROOKLYN BOROUGH HALL RESTORATION.	3,068	0	3,068
PW 0293	PUBLIC BUILDINGS, ALL BOROUGH, LOCAL LAW 5 IMPROVEMENTS	1,410	0	1,410
PW 0300	PURCHASE OF COMMUNICATION AND COST CONTROL EQUIPMENT	5,700	0	5,700
PW 0308	PURCHASE OF EQUIPMENT FOR USE BY THE DEPT. OF GENERAL SERVIC	715	0	715
PW 0309	REHABILITATION OF 14 READE ST., MANHATTAN	644	0	644
PW 0310	RECONSTRUCTION OF BASEMENT AT 31 CHAMBERS STREET FOR USE AS	780	0	780
PW 0311	SURVEYS IN CONNECTION WITH CAPITAL PROJECTS, CITYWIDE	200	0	200
PW 0322	RECONSTRUCTION OF BUILDING AT 345 ADAMS STREET, BROOKLYN.	2,576	0	2,576
PW 0324	PURCHASE OF ELECTRONIC DATA PROCESSING EQUIPMENT FOR DGS	1,558	0	1,558
PW 0325	BROOKLYN MUNICIPAL BUILDING, RECONSTRUCTION, ETC.	944	0	944
PW 0326	IMPROVE, RECON, MOD OF LONG TERM LEASED FACILITIES, ALL BORO	26,027	59	26,086
PW 0335	ABATEMENT OF UNSAFE CONDITIONS ON CITY PROPERTY, CITYWIDE	1,297	0	1,297
PW 0340	BOARD OF ELECTIONS MODERNIZATION PROJECT	4,885	0	4,885
TOTAL FOR PROJECT TYPE: PW		121,986	2,197	124,183

FY 2003 AUTHORIZED COMMITMENT PLAN  
DEPARTMENT OF CITYWIDE ADMIN SERVICE  
(\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
		150	0	150
RE C004	ACQUISITION OF BUILDINGS AND SITES BY DCAS	48	0	48
RE K025	DEVELOPMENT OF CITY OWNED PROPERTY, BROOKLYN	327	0	327
RE X022	CONSTRUCTION OF FENCES ON CITY PROPERTY, THE BRONX	308	0	308
RE 0010	CONSTR OF SEWER LATERALS, & ELIMINATION OF UNSAFE CONDITIONS	2,093	0	2,093
RE 0025	DEVELOPMENT OF CITY OWNED PROPERTY			
TOTAL FOR PROJECT TYPE: RE		2,926	0	2,926
S 0209	CONSTRUCTION, GARAGE, SANITATION DISTRICT 9 OR 14, BROOKLYN	227	0	227
TOTAL FOR PROJECT TYPE: S		227	0	227
SE R002	CONST. & RECONST. OF SANITARY & COMBINED SEWERS, STATEN ISLA	50	0	50
TOTAL FOR PROJECT TYPE: SE		50	0	50
WM R001	WATER MAIN EXTENSIONS, STATEN ISLAND	50	0	50
TOTAL FOR PROJECT TYPE: WM		50	0	50
TOTAL FOR DEPARTMENT: 856		348,411	3,374	351,785

FY 2003 AUTHORIZED COMMITMENT PLAN  
 TRANSIT AUTHORITY - CAPITAL  
 (\$ IN THOUSANDS)

BUDGET LINE	DESCRIPTION	CITY	NON-CITY	TOTAL
ST 0003	IMPROVEMENT OF THE STATEN ISLAND RAPID TRANSIT RAILROAD	1,000	0	1,000
TOTAL FOR PROJECT TYPE: ST		1,000	0	1,000
T M005	IMPROVEMENTS TO TRANSIT FACILITIES, MANHATTAN	250	0	250
T 0005A	IMPROVEMENTS RAPID TRANSIT SYSTEM	4,000	0	4,000
T 0007A	NEW VEHICLES, FACILITIES FOR SURFACE AND MABSTOA	1,000	0	1,000
T 0131	MISCELLANEOUS RECONSTRUCTION TO LINES UNDER OPERATION, CITY	35,000	0	35,000
T 0169	VARIOUS TRANSIT AUTHORITY PROJECTS AND PURCHASES	65,000	0	65,000
TOTAL FOR PROJECT TYPE: T		105,250	0	105,250
TOTAL FOR DEPARTMENT: 998		106,250	0	106,250

FY 2003 AUTHORIZED COMMITMENT PLAN  
TRANSIT AUTHORITY - CAPITAL  
(\$ IN THOUSANDS)

<u>BUDGET</u> <u>LINE</u>	<u>DESCRIPTION</u>	<u>CITY</u>	<u>NON-CITY</u>	<u>TOTAL</u>
CITY WIDE TOTALS		6,509,891	728,923	7,238,814

**VII.**

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2003 Preliminary Commitment Targets by  
Managing Agency

**FY 2003 PRELIMINARY COMMITMENT TARGETS  
BY MANAGING AGENCY  
(\$ In Millions)**

<b><i>Managing Agency</i></b>	<b><i>Targets</i></b>
Transit Authority	\$106
Department of Transportation	1,290
Department of Environmental Protection	1,367
Department of Business Services	305
School Construction Authority	867
City University of New York	8
Department of Design and Construction	980
Department of Citywide Administrative Services	335
Department of Correction	30
Department of Sanitation	230
Department of Housing Preservation & Development	405
Department of Parks and Recreation	162
All Others	863
<b>Total</b>	<b><u>\$6,948</u></b>

**VIII.**

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2003-2006 Appropriations and Commitments with  
2002 Plan and Forecast, and Actuals through February,  
by Project Type



FY 2003 EXECUTIVE APPROPRIATIONS AND COMMITMENTS  
 WITH FY 2002 PLAN AND FORECAST AND ACTUALS  
 PROJECT TYPE SUMMARY  
 (\$ IN THOUSANDS / COMMITMENT TOTALS EXCLUSIVE OF IFA)

TOTALS FOR: C CORRECTION

AVAILABLE BALANCE AS OF: 02/28/02		\$1,285,021,661.23 (CITY)						\$18,971,457.89 (NON-CITY)					
CONTRACT LIABILITY:		\$243,370,055.11 (CITY)						\$653,421.38 (NON-CITY)					
	* FY 03 *	* FY 04 *	* FY 05 *	* FY 06 *			* FY 03 *	* FY 04 *	* FY 05 *	* FY 06 *			
EXECUTIVE (C)*		14,050	57,389	161,067			(C)* 108,722	119,110	138,242	168,556			
APPROPRIATIONS*							COMMITMENT PLAN *						
(N)*							(N)*	3,750					
	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	FY 02
PLAN (C) *	11,299	464	14,771	2,689	15,768	148	1,473	1,433	6,490	2,586	4,135	74,689	132,783
FORCST (C) *	11,299	607	14,707	3,231	17,190	115	3,168	634	26,277	2,200	4,135	70,487	152,782
ACTUAL (C) *	10,613	1,061	2,187	1,393	2,008	520	3,802	700					20,885
PLAN (N) *					100								100
FORCST (N) *					100								100
ACTUAL (N) *	831		26										857

TOTALS FOR: CO COURTS

AVAILABLE BALANCE AS OF: 02/28/02		\$1,907,405,031.29 (CITY)						\$21,436,319.41 (NON-CITY)					
CONTRACT LIABILITY:		\$66,359,161.20 (CITY)						\$998,354.65 (NON-CITY)					
	* FY 03 *	* FY 04 *	* FY 05 *	* FY 06 *			* FY 03 *	* FY 04 *	* FY 05 *	* FY 06 *			
EXECUTIVE (C)*	74,831	221,261	59,838	310,959			(C)* 204,470	841,494	67,079	467,536			
APPROPRIATIONS*							COMMITMENT PLAN *						
(N)*							(N)*	1,177	857				
	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	FY 02
PLAN (C) *			66			4	88,094	7,242			693	299,908	396,007
FORCST (C) *			35,433		71,877	29,932	42,484	1,079	374	100		73,148	254,427
ACTUAL (C) *	304	791	4,663	223	284	4	1,215	7,572					14,488
PLAN (N) *							70					12,654	12,724
FORCST (N) *							70					12,654	12,724
ACTUAL (N) *						400		75					475



FY 2003 EXECUTIVE APPROPRIATIONS AND COMMITMENTS  
 WITH FY 2002 PLAN AND FORECAST AND ACTUALS  
 PROJECT TYPE SUMMARY  
 (\$ IN THOUSANDS / COMMITMENT TOTALS EXCLUSIVE OF IFA)

TOTALS FOR: E EDUCATION  
 AVAILABLE BALANCE AS OF: 02/28/02 \$1,306,886,396.89 (CITY) \$10,596,564.43 (NON-CITY)  
 CONTRACT LIABILITY: \$968,441,773.57 (CITY) \$57,175,934.11 (NON-CITY)

	* FY 03 *	* FY 04 *	* FY 05 *	* FY 06 *		* FY 03 *	* FY 04 *	* FY 05 *	* FY 06 *				
EXECUTIVE (C)*	776,366	862,878	836,216	*1,085,281	(C)*	870,180	888,378	836,216	*1,085,281				
APPROPRIATIONS*					COMMITMENT PLAN *								
(N)*	25,000	10,000			(N)*	25,000	10,000						
	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	FY 02
PLAN (C) *	1,999	1,471	71	*	*	1,450	*	*	*	*	*	1,166,142	1,168,191
FORCST (C) *	1,999	1,471	71	*	*	1,450	*	*	*	*	*	1,166,142	1,168,191
ACTUAL (C) *	5,276	1,470	*	60,164	-190,000	1,521	*	*	*	*	*	*	124,611
PLAN (N) *	*	*	*	*	90	*	*	*	*	*	*	3,090	3,000
FORCST (N) *	*	*	*	*	90	*	*	*	*	*	*	3,090	3,000
ACTUAL (N) *	*	*	*	*	90	*	*	*	*	*	*	*	90

TOTALS FOR: ED ECONOMIC DEVELOPMENT  
 AVAILABLE BALANCE AS OF: 02/28/02 \$856,788,347.70 (CITY) \$379,465,068.83 (NON-CITY)  
 CONTRACT LIABILITY: \$43,404,050.44 (CITY) \$3,578,193.62 (NON-CITY)

	* FY 03 *	* FY 04 *	* FY 05 *	* FY 06 *		* FY 03 *	* FY 04 *	* FY 05 *	* FY 06 *				
EXECUTIVE (C)*	115,119	29,913	45,452	95,886	(C)*	203,060	80,695	85,498	233,413				
APPROPRIATIONS*					COMMITMENT PLAN *								
(N)*	16,375				(N)*	31,676							
	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	FY 02
PLAN (C) *	17,910	4,926	37,153	8,869	12,460	17,468	16,138	40,868	23,159	115	*	394,653	573,719
FORCST (C) *	18,098	4,926	37,153	8,869	12,460	17,468	16,608	38,677	23,759	115	*	391,956	570,089
ACTUAL (C) *	18,099	4,926	37,225	8,869	12,188	17,468	10,263	47,754	*	*	*	*	156,793
PLAN (N) *	*	*	57	*	*	559	161,600	65	50,010	*	*	171,051	383,342
FORCST (N) *	*	*	57	*	*	666	161,600	135	50,010	*	*	170,981	383,449
ACTUAL (N) *	*	*	*	*	*	*	*	1,018	*	*	*	*	1,018





FY 2003 EXECUTIVE APPROPRIATIONS AND COMMITMENTS  
 WITH FY 2002 PLAN AND FORECAST AND ACTUALS  
 PROJECT TYPE SUMMARY  
 (\$ IN THOUSANDS / COMMITMENT TOTALS EXCLUSIVE OF IFA)

TOTALS FOR: HA HOUSING AUTHORITY  
 AVAILABLE BALANCE AS OF: 02/28/02  
 CONTRACT LIABILITY:

\$75,335,108.63 (CITY)  
 \$12,820,311.08 (CITY)

\$.00 (NON-CITY)  
 \$.00 (NON-CITY)

		FY 03	FY 04	FY 05	FY 06		FY 03	FY 04	FY 05	FY 06			
EXECUTIVE (C)*		500	8,729	11,419	29,321	(C)*	7,403	8,943	10,381	26,786			
APPROPRIATIONS*						COMMITMENT PLAN *							
(N)*						(N)*							
	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	FY 02
PLAN (C) *												54,474	54,474
FORCST (C) *												54,474	54,474
ACTUAL (C) *	1,521		186										1,336
PLAN (N) *													
FORCST (N) *													
ACTUAL (N) *													

TOTALS FOR: HB HIGHWAY BRIDGES  
 AVAILABLE BALANCE AS OF: 02/28/02  
 CONTRACT LIABILITY:

\$1,069,895,500.86 (CITY)  
 \$403,425,384.53 (CITY)

\$298,451,775.65 (NON-CITY)  
 \$79,148,793.04 (NON-CITY)

		FY 03	FY 04	FY 05	FY 06		FY 03	FY 04	FY 05	FY 06			
EXECUTIVE (C)*		259,203	188,990	614,471	422,976	(C)*	461,791	280,485	661,416	442,692			
APPROPRIATIONS*						COMMITMENT PLAN *							
(N)*		20,314	34,045	112,485		(N)*	66,946	34,045	113,010				
	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	FY 02
PLAN (C) *	2,910	1,423	3	463	8,159	174	3,149	22,816	15,541	130		101,773	110,909
FORCST (C) *	2,624	1,423		8,481	13,753	300	3,182	20,612	15,583	130		86,561	111,425
ACTUAL (C) *	14,382	5,834	1,670	3,911	9,498	15,172	32,260	2,289					20,496
PLAN (N) *						3,632		38,600				6,526	41,494
FORCST (N) *						3,632		38,600				6,826	41,794
ACTUAL (N) *	2,999					3,632							632



FY 2003 EXECUTIVE APPROPRIATIONS AND COMMITMENTS  
 WITH FY 2002 PLAN AND FORECAST AND ACTUALS  
 PROJECT TYPE SUMMARY  
 (\$ IN THOUSANDS / COMMITMENT TOTALS EXCLUSIVE OF IFA)

TOTALS FOR: HL HEALTH

AVAILABLE BALANCE AS OF: 02/28/02

\$60,037,722.27 (CITY)

\$ .00 (NON-CITY)

CONTRACT LIABILITY:

\$39,561,708.61 (CITY)

\$ .00 (NON-CITY)

	* FY 03 *	* FY 04 *	* FY 05 *	* FY 06 *		* FY 03 *	* FY 04 *	* FY 05 *	* FY 06 *				
EXECUTIVE (C) *	80,898 *	22,432 *	24,810 *	29,650 *	(C) *	42,375 *	22,222 *	24,894 *	34,113 *				
APPROPRIATIONS* (N) *					COMMITMENT PLAN (N) *								
	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	FY 02
PLAN (C) *	1,468 *	708 *	6,681 *	5 *	103 *	636 *	32 *	1,012 *	40 *	5 *		55,831 *	65,175 *
FORCST (C) *	567 *	795 *	6,794 *	35 *	103 *	1,829 *	25 *	1,374 *	241 *	5 *	59 *	54,051 *	65,828 *
ACTUAL (C) *	661 *	771 *	5,514 *	361 *	5,705 *	2,254 *	1,525 *	1,556 *					18,348 *
PLAN (N) *													
FORCST (N) *													
ACTUAL (N) *													

TOTALS FOR: HN HIGHER EDUCATION

AVAILABLE BALANCE AS OF: 02/28/02

\$67,353,468.91 (CITY)

\$13,331,468.97 (NON-CITY)

CONTRACT LIABILITY:

\$3,288,807.07 (CITY)

\$1,204,711.55 (NON-CITY)

	* FY 03 *	* FY 04 *	* FY 05 *	* FY 06 *		* FY 03 *	* FY 04 *	* FY 05 *	* FY 06 *				
EXECUTIVE (C) *	17,314 *	1,232 *	444 *	12,128 *	(C) *	7,549 *	5,517 *	3,213 *	20,780 *				
APPROPRIATIONS* (N) *				4,723 *	COMMITMENT PLAN (N) *		391 *	266 *	520 *				
	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	FY 02
PLAN (C) *	60 *	2 *	178 *	46 *	463 *	159 *	555 *					63,595 *	65,058 *
FORCST (C) *	190 *	2 *	245 *	896 *	463 *	309 *	783 *					62,170 *	65,058 *
ACTUAL (C) *	301 *	141 *	271 *	116 *	1,480 *	282 *	554 *	3,609 *					6,754 *
PLAN (N) *			7 *		161 *	97 *	113 *					9,768 *	10,146 *
FORCST (N) *			7 *	400 *	161 *	97 *	113 *					9,368 *	10,146 *
ACTUAL (N) *	15 *	29 *	49 *	1 *	729 *	1 *	3 *	578 *					1,405 *

FY 2003 EXECUTIVE APPROPRIATIONS AND COMMITMENTS  
 WITH FY 2002 PLAN AND FORECAST AND ACTUALS  
 PROJECT TYPE SUMMARY  
 (\$ IN THOUSANDS / COMMITMENT TOTALS EXCLUSIVE OF IFA)

TOTALS FOR: HO HEALTH & HOSPITALS CORP.

AVAILABLE BALANCE AS OF: 02/28/02 \$1,073,780,695.01 (CITY) \$682,059.86 (NON-CITY)

CONTRACT LIABILITY: \$138,732,294.46 (CITY) \$68,718.23 (NON-CITY)

		FY 03	FY 04	FY 05	FY 06		FY 03	FY 04	FY 05	FY 06					
EXECUTIVE (C)	*	178,140	47,685	618	5,898	(C)	275,443	90,387	16,458	28,711					
APPROPRIATIONS*						COMMITMENT PLAN									
(N)	*					(N)									
		JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	FY 02	
PLAN (C)	*	11,948	725		129	71							1	288,420	301,294
FORCST (C)	*	11,948	725		679	71							1	287,770	301,194
ACTUAL (C)	*	4,216	2,984	2,072	9,309	3,308	5,332	16,353	7,614						51,189
PLAN (N)	*														
FORCST (N)	*														
ACTUAL (N)	*														

TOTALS FOR: HR HUMAN RESOURCES

AVAILABLE BALANCE AS OF: 02/28/02 \$381,822,838.94 (CITY) \$82,293,702.51 (NON-CITY)

CONTRACT LIABILITY: \$28,409,115.55 (CITY) \$9,597,919.64 (NON-CITY)

		FY 03	FY 04	FY 05	FY 06		FY 03	FY 04	FY 05	FY 06				
EXECUTIVE (C)	*	48,559	1,538	11,139	22,211	(C)	32,934	5,607	13,692	22,969				
APPROPRIATIONS*						COMMITMENT PLAN								
(N)	*	4,301	1,200	7,474	15,183	(N)	3,423	3,673	8,746	16,271				
		JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	FY 02
PLAN (C)	*	2,509	7,654	1,387	1,362	493	1,632	817		869	1,311	50	27,847	43,309
FORCST (C)	*	1,980	2,944	1,642	932	163	1,218	517	3,600	406	889	106	26,698	39,317
ACTUAL (C)	*	1,879	3,219	2,357	184	838	2,171	467	1,770					12,886
PLAN (N)	*	663	4,154	718	985	230	1,066	383		379	1,053		17,851	25,376
FORCST (N)	*	303	1,063	893	708	10	788	183	2,400	270	685	39	17,415	23,387
ACTUAL (N)	*	220	990	846	6	580	1,380	774	1,631					6,427











FY 2003 EXECUTIVE APPROPRIATIONS AND COMMITMENTS  
 WITH FY 2002 PLAN AND FORECAST AND ACTUALS  
 PROJECT TYPE SUMMARY  
 (\$ IN THOUSANDS / COMMITMENT TOTALS EXCLUSIVE OF IFA)

TOTALS FOR: PV CULTURAL INSTITUTIONS

		\$531,068,978.27 (CITY)						\$24,888,608.00 (NON-CITY)						
AVAILABLE BALANCE AS OF: 02/28/02														
CONTRACT LIABILITY:		\$187,619,631.12 (CITY)						\$97,635.98 (NON-CITY)						
		FY 03	FY 04	FY 05	FY 06		FY 03	FY 04	FY 05	FY 06				
EXECUTIVE APPROPRIATIONS	(C)	24,491	27,882	30,977	141,472		153,982	65,549	41,901	201,125				
	(N)	7,821			2,540		12,506					2,615		
						COMMITMENT PLAN								
		JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	FY 02
PLAN	(C)	3,262	9,653	2,257	2,666	1,466	59,386	58,509	11,322	7,088	451	19,185	171,583	346,828
FORCST	(C)	3,262	11,306	516	2,666	1,066	59,386	49,609	10,101	7,032	749	19,585	181,628	346,906
ACTUAL	(C)	7,761	7,612	2,543	2,752	1,636	58,433	49,722	10,242					140,701
PLAN	(N)											425	15,379	15,804
FORCST	(N)											425	15,379	15,804
ACTUAL	(N)													

TOTALS FOR: PW PUBLIC BUILDINGS

		\$674,350,632.48 (CITY)						\$7,665,514.83 (NON-CITY)						
AVAILABLE BALANCE AS OF: 02/28/02														
CONTRACT LIABILITY:		\$150,222,233.80 (CITY)						\$2,235,483.28 (NON-CITY)						
		FY 03	FY 04	FY 05	FY 06		FY 03	FY 04	FY 05	FY 06				
EXECUTIVE APPROPRIATIONS	(C)	105,823	44,469	61,874	128,037		164,745	93,307	83,509	138,321				
	(N)						2,197							
						COMMITMENT PLAN								
		JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	FY 02
PLAN	(C)	9,899	4,182	2,658	13,178	8,800	570	20,853	1,853	11,559	6,473	32,832	80,672	185,165
FORCST	(C)	9,656	3,939	2,408	12,578	26,655	750	21,162	5,017	10,848	12,455	45,785	43,658	176,999
ACTUAL	(C)	12,625	2,936	763	15,100	35,186	5,783	5,517	201					72,238
PLAN	(N)							150						158
FORCST	(N)							150						158
ACTUAL	(N)				20		45	29						54











FY 2003 EXECUTIVE APPROPRIATIONS AND COMMITMENTS  
 WITH FY 2002 PLAN AND FORECAST AND ACTUALS  
 (\$ IN THOUSANDS / COMMITMENT TOTALS EXCLUSIVE OF IFA)

TOTALS FOR: ALL

AVAILABLE BALANCE AS OF: 02/28/02 \$24,430,410,226.69 (CITY) \$3,195,888,913.83 (NON-CITY)

CONTRACT LIABILITY: \$8,383,991,449.62 (CITY) \$778,109,293.21 (NON-CITY)

		* FY 03 *	* FY 04 *	* FY 05 *	* FY 06 *		* FY 03 *	* FY 04 *	* FY 05 *	* FY 06 *			
EXECUTIVE (C)	*5,359,265	*4,219,694	*4,338,179	*5,062,524	*	(C)	*6,509,891	*6,317,422	*5,098,548	*5,846,913			
APPROPRIATIONS*						COMMITMENT PLAN *							
(N)	*473,980	*335,546	*280,905	*170,868	*	(N)	*728,923	*419,291	*313,394	*177,551			
	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	FY 02
PLAN (C)	*408,305	*115,065	*178,594	*91,259	*107,382	*200,119	*314,486	*161,893	*224,620	*229,095	*147,838	6,561,018*	8,739,674
FORCST (C)	*590,095	*112,215	*200,535	*103,323	*206,956	*191,748	*274,866	*231,348	*393,209	*276,845	*191,493	5,848,878*	8,621,511
ACTUAL (C)	*717,752	*37,683	*228,634	*82,650	*618,420	*274,788	*311,320	*499,846	*	*	*	*	2,771,094
	*	*	*	*	*	*	*	*	*	*	*	*	*
PLAN (N)	*7,393	*4,229	*3,556	*2,937	*9,435	*2,474	*175,030	*39,034	*50,815	*655	*2,659	*636,589	914,626
FORCST (N)	*7,798	*2,230	*3,001	*3,061	*11,259	*2,457	*176,303	*165,123	*51,020	*287	*2,698	*516,521	918,666
ACTUAL (N)	*5,807	*2,415	*2,722	*884	*23,355	*970	*19,497	*127,064	*	*	*	*	182,715

**IX.**

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## Capital Program Performance Indicators

## CAPITAL PROGRAM PERFORMANCE INDICATORS

This Commitment Plan includes indicators of agencies' performance in executing their capital programs. These indicators are published semi-annually in the Mayor's Management Report. This year's Mayor's Management Report has been streamlined, and some of the performance indicators have been removed, but will appear in this document. The tables that follow provide a summary and comparison of planned and actual capital program activity as measured by three indicators:

- **Financial Indicators**, which report on the total dollar amount of commitments. Targeted and actual commitments are distributed to the agency responsible for managing each project.
- **Management Indicators**, which count the number of projects entering three phases: design start, defined as the commencement of in-house design or the commitment of the project's first consultant design contract; construction start, which is the commitment of the project's first major construction contract or the commencement of in-house construction; and project completion, when the last major construction contract is declared substantially complete. Equipment purchases are counted as project completions. A project is generally defined as a particular program of work at a single site.
- **Programmatic Indicators**, which measure performance against specific programmatic goals, such as miles of streets resurfaced, neighborhood parks reconstructed, or sanitation trucks purchased. The table in this report includes project completions for each indicator.

All planned amounts are originally based on the Adopted Commitment Plan. These amounts may be adjusted during the year, to account for events beyond an agency's control such as citywide reductions in funding or unavoidable construction delays.

**FINANCIAL INDICATORS**  
**COMMITMENTS BY MANAGING AGENCY**  
*(\$ In Millions)*

<i>Managing Agency</i>	FY 2000	<i>Plan</i>	FY 2001		FY 2002
	<i>Actuals</i>		<i>Actuals</i>	<i>% of Plan</i>	<i>Plan</i>
Transit Authority	\$99	\$120	\$49	41%	\$535
Department of Transportation	377	386	481	125%	318
Department of Environmental Protection	651	1,144	1,270	111%	1,164
Department of Business Services	37	541	261	48%	739
School Construction Authority	919	2,220	2,200	99%	1,133
City University of New York	11	35	8	23%	46
Department of Design and Construction	862	1,088	807	74%	1,036
Department of Citywide Administrative Services	90	416	108	26%	134
Department of Correction	8	39	12	31%	29
Department of Sanitation	194	122	143	117%	148
Department of Housing Preservation & Development	302	311	384	123%	339
Department of Parks and Recreation	142	200	194	97%	177
All Others*	282	658	741	113%	797
<b>Totals</b>	<b>\$3,974</b>	<b>\$7,280</b>	<b>\$6,658</b>	<b>91%</b>	<b>\$6,595</b>

\* Includes unplanned actuals

<b>MANAGEMENT INDICATORS</b>
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AGENCY		FY 2000		FY 2001			FY 2002
		Actual	% of Plan	Plan	Actual	% of Plan	Plan
Economic Development Corporation	Design Starts	5	56%	7	7	100%	3
	Construction Starts	9	100%	8	12	150%	38
	Project Completions	10	83%	15	15	100%	14
Department of Correction	Design Starts	11	550%	19	10	53%	0
	Construction Starts	14	24%	10	17	170%	10
	Project Completions	2	6%	1	5	500%	2
Department of Cultural Affairs	Design Starts	3	100%	6	2	33%	6
	Construction Starts	0	0%	11	0	0%	8
	Project Completions	8	89%	3	15	500%	2
Department of Design and Construction	Design Starts	640	368%	187	279	149%	164
	Construction Starts	591	182%	304	339	112%	203
	Project Completions	641	143%	325	369	114%	255
School Construction Authority	Design Starts	55	204%	15	24	160%	2
	Construction Starts	43	187%	17	31	182%	15
	Project Completions	38	158%	15	14	93%	17
Department of Environmental Protection	Design Starts	40	59%	227	48	21%	108
	Construction Starts	75	32%	134	77	57%	102
	Project Completions	52	37%	89	54	61%	82
Fire Department	Design Starts	0	0%	0	0	-	1
	Construction Starts	3	100%	2	0	0%	2
	Project Completions	3	100%	1	1	100%	2
Department of Citywide Administrative Services	Design Starts	24	109%	31	34	110%	16
	Construction Starts	43	119%	42	39	93%	34
	Project Completions	24	96%	26	34	131%	25
Department of Health	Design Starts	0	--	0	0	N/A	0
	Construction Starts	0	--	0	0	N/A	0
	Project Completions	0	--	0	0	N/A	0
Administration for Children's Services	Design Starts	N/A	N/A	4	4	100%	4
	Construction Starts	N/A	N/A	1	1	100%	2
	Project Completions	N/A	N/A	1	1	100%	2

N/A = Not Available

<b>MANAGEMENT INDICATORS</b>
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AGENCY		FY 2000		FY 2001		FY 2002	
		Actual	% of Plan	Plan	Actual	% of Plan	Plan
Department of Homeless Services	Design Starts	10	167%	10	11	110%	7
	Construction Starts	3	38%	7	8	114%	9
	Project Completions	7	88%	7	5	71%	5
Health and Hospitals Corporation	Design Starts	4	100%	0	3	--	4
	Construction Starts	0	0%	0	0	--	7
	Project Completions	0	0%	3	0	0%	3
Department of Housing Preservation and Development	Design Starts	118	91%	206	151	73%	166
	Construction Starts	389	108%	441	374	85%	445
	Project Completions	364	113%	575	535	93%	479
New York City Housing Authority	Design Starts	14	100%	27	26	96%	21
	Construction Starts	17	100%	22	11	50%	18
	Project Completions	20	100%	13	13	100%	13
Department of Parks and Recreation	Design Starts	146	72%	N/A	172	--	N/A
	Construction Starts	86	29%	N/A	187	--	N/A
	Project Completions	156	70%	N/A	133	--	N/A
Police Department	Design Starts	0	0%	1	0	0%	3
	Construction Starts	20	80%	44	34	77%	38
	Project Completions	52	100%	43	43	100%	141
Department of Sanitation	Design Starts	13	100%	10	10	100%	10
	Construction Starts	16	100%	13	13	100%	13
	Project Completions	13	100%	12	12	100%	10
Department of Transportation	Design Starts	29	104%	0	1	--	N/A
	Construction Starts	12	86%	49	19	39%	N/A
	Project Completions	32	94%	36	21	58%	N/A
CITYWIDE TOTAL	Design Starts	1,098	160%	719	752	105%	490
	Construction Starts	1,304	92%	1,082	1,150	106%	924
	Project Completions	1,402	104%	1,151	1,256	109%	1,037

N/A = Not Available

<b>PROGRAMMATIC INDICATORS NUMBER OF PROJECTS COMPLETED</b>
---

	DESCRIPTION	FY 2000	FY 2001			FY 2002
		Annual Actual	Annual Plan	Annual Actual	% of Plan	Annual Plan
School Construction Authority	New Schools Built -- High Schools <i>(reporting measure = schools)</i>					
	<i>Projects Completed</i>	1.0	0.0	0.0	--	1.0
	-Student Spaces	836.0	0.0	0.0	--	849.0
	New Schools Built -- Intermed. Schools <i>(reporting measure = schools)</i>					
	<i>Projects Completed</i>	1.0	0.0	0.0	--	1.0
	-Student Spaces	753.0	0.0	0.0	--	1,675.0
	New Schools Built -- Elem. Schools* <i>(reporting measure = schools)</i>					
	<i>Projects Completed</i>	3.0	3.0	3.0	100%	5.0
	-Student Spaces	2,448.0	1,133.0	1,109.0	98%	3,628.0
	*Includes Mini-schools					
	School Additions and Modernizations <i>(reporting measure = schools)</i>					
	<i>Projects Completed</i>	1.0	5.0	4.0	80%	10.0
-Student Spaces	0.0	1,092.0	980.0	90%	2,562.0	

N/A = Not Available

<b>PROGRAMMATIC INDICATORS NUMBER OF PROJECTS COMPLETED</b>
---

	DESCRIPTION	FY 2000	FY 2001			FY 2002
		Annual Actual	Annual Plan	Annual Actual	% of Plan	Annual Plan
Department of Design and Construction	Lane Miles Reconstructed <i>(reporting measure = lane miles)</i>	20.1	52.1	55.4	106%	54.0
	Lane Miles Resurfaced by Contract <i>(reporting measure = miles)</i>	74.5	N/A	139.5	N/A	N/A
	Sewers Constructed <i>(reporting measure = miles)</i>	14.2	37.9	30.4	80%	34.7
	Sewers Reconstructed <i>(reporting measure = miles)</i>	26.2	29.1	23.2	80%	40.5
	Water Mains Replaced <i>(reporting measure = miles)</i>	62.0	67.4	74.5	111%	143.2
Department of Environmental Protection - Water Supply	Tunnel No. 3 Constructed <i>(reporting measure = dollars (000))</i>	26,400.0	55,500.0	45,319.0	82%	79,000.0
Department of Environmental Protection - Water Pollution Control	Plant Reconstruction <i>(reporting measure = contracts*)</i> <i>* changed from plants in 1994</i>	42.0	74.0	39.0	53%	63.0
	Pumping Stations Reconstruction <i>(reporting measure = pumping stations)</i>	9.0	27.0	11.0	41%	13.0

N/A = Not Available

<b>PROGRAMMATIC INDICATORS NUMBER OF PROJECTS COMPLETED</b>
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	DESCRIPTION	FY 2000	FY 2001			FY 2002
		Annual Actual	Annual Plan	Annual Actual	% of Plan	Annual Plan
Fire Department	Firehouse Component/Systems Upgrading <i>(reporting measure = buildings)</i>	73.0	108.0	98.0	91%	49.0
	Apparatus Purchased <i>(reporting measure = engines/ladders)</i>					
	Engines	1.0	0.0	0.0	--	40.0
	Ladders	2.0	35.0	35.0	100%	9.0
Department of Homeless Services	Beds Developed for Homeless Individuals (New Construction) <i>(reporting measure = beds)</i>	0.0	0.0	0.0	--	68.0
	Units Developed for Homeless Families (New Construction) <i>(reporting measure = units)</i>	0.0	0.0	0.0	--	94.0
Health and Hospitals Corporation	Contracts for Major/Partial Hospital Reconstruction <i>(reporting measure = contracts)</i>	0.0	1.0	1.0	100%	9.0
	New Facility Construction <i>(reporting measure = facilities)</i>	0.0	2.0	2.0	100%	4.0

N/A = Not Available

<b>PROGRAMMATIC INDICATORS NUMBER OF PROJECTS COMPLETED</b>
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	DESCRIPTION	FY 2000	FY 2001			FY 2002
		Annual Actual	Annual Plan	Annual Actual	% of Plan	Annual Plan
Department of Housing Preservation and Development	Moderate Rehab-City Owned Buildings <i>(reporting measure = dwelling units)</i>	1,411.0	1,471.0	1,516.0	103%	1,510.0
	Moderate Rehab-Privately Owned Buildings <i>(reporting measure = dwelling units)</i>	2,689.0	2,832.0	2,916.0	103%	3,340.0
	Gut Rehab-City Owned Buildings <i>(reporting measure = dwelling units)</i>	348.0	832.0	695.0	84%	454.0
	Gut Rehab-Privately Owned Buildings <i>(reporting measure = dwelling units)</i>	954.0	338.0	376.0	111%	388.0
	New Construction <i>(reporting measure = dwelling units)</i>	2,204.0	2,751.0	2,759.0	100%	2,491.0
Department of Parks and Recreation	Trees Planted by Contractors <i>(reporting measure = trees)</i>	19,235.0	12,000.0	13,321.0	111%	12,000.0
	Neighborhood Park and Playground Recon. <i>(reporting measure = parks, playgrounds)</i>	66.0	N/A	63.0	--	N/A
	Large, Major & Regional Park Recon. <i>(reporting measure = sites)</i>	90.0	N/A	70.0	--	N/A

N/A = Not Available

<b>PROGRAMMATIC INDICATORS NUMBER OF PROJECTS COMPLETED</b>
---

	DESCRIPTION	FY 2000	FY 2001			FY 2002
		Annual Actual	Annual Plan	Annual Actual	% of Plan	Annual Plan
Police Department	Stationhouses Constructed <i>(reporting measure = stationhouses)</i>	0.0	0.0	0.0	--	1.0
	Stationhouses Reconstructed <i>(reporting measure = stationhouses)</i>	0.0	0.0	0.0	--	0.0
Department of Sanitation	Recycling Vehicle and Equip. Purchases <i>(reporting measure = vehicles)</i>	39.0	52.0	52.0	100%	22.0
	Marine Transfer Station Reconstr. - Maj <i>(reporting measure = facilities)</i>	3.0	2.0	2.0	100%	1.0
	Cleaning & Collection Vehicles Purchased <i>(reporting measure = vehicles)</i>	898.0	675.0	665.0	99%	468.0
	Landfill Const. & Environ. Improvement <i>(reporting measure = projects)</i>	1.0	1.0	1.0	100%	0.0
	Solid Waste Mgmt & Recycling Plant Constr <i>(reporting measure = plants)</i>	1.0	1.0	1.0	100%	1.0
	Facility Construction <i>(reporting measure = facilities)</i>	4.0	3.0	3.0	100%	4.0

N/A = Not Available

<b>PROGRAMMATIC INDICATORS</b> <b>NUMBER OF PROJECTS COMPLETED</b>
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	DESCRIPTION	FY 2000	FY 2001			FY 2002
		Annual Actual	Annual Plan	Annual Actual	% of Plan	Annual Plan
Department of Transportation - Bridges	Non-East River Bridges <i>(reporting measure = bridges)</i>	29.0	32.0	19.0	59%	N/A
Department of Transportation - Highways	Prior Notice Law Sidewalk Reconstruction <i>(reporting measure = square feet)</i>	1,492.0	1,060.0	732.0	69%	N/A
	Lane Miles Resurfaced In-House <i>(reporting measure = lane miles)</i>	707.8	694.4	717.2	103%	794.4
	Pedestrian Ramp Contracts (Completed) <i>(reporting measure = corners)</i>	1,797.0	6,300.0	3,993.0	63%	N/A
Administration for Children's Services	Beds <i>reporting measure = number of beds)</i>	N/A	24.0	24.0	100%	12.0
	Equipment and Systems <i>reporting measure = equipment systems)</i>	N/A	2.0	2.0	100%	4.0
Department of Cultural Affairs	Major Reconstruction	N/A	158.0	155.0	98%	185.0
	System Reconstruction	N/A	32.0	34.0	106%	40.0
	Equipment Purchases	N/A	59.0	60.0	102%	65.0

N/A = Not Available



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